

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
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THERE WERE 0 ERRORS DETECTED

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
EXECUTIVE LEADERSHIP				<u>1602.60.01.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,855,930			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,907,413			1000 1
-MATCH	1,182,546			1000 2
TOTAL GENERAL REVENUE FUND	6,089,959			1000
=====				
ADMINISTRATIVE TRUST FUND -FEDERL	562,985			2021 3
FEDERAL GRANTS TRUST FUND -MATCH	4,313			2261 2
-FEDERL	921,817			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	926,130			2261
=====				
WELFARE TRANSITION TF -FEDERL	301,913			2401 3
TOTAL POSITIONS.....	107.00			
TOTAL APPRO.....	7,880,987			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	23,020			1000 1
-MATCH	41,168			1000 2
TOTAL GENERAL REVENUE FUND	64,188			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	28,261			2261 3
TOTAL APPRO.....	92,449			
=====				

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
EXECUTIVE DIR/SUPPORT SVCS							60900101
GOV OPERATIONS/SUPPORT							16
EXECUTIVE LEADERSHIP							<u>1602.60.01.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
GENERAL REVENUE FUND -STATE		690,335					1000 1
-MATCH		152,486					1000 2
TOTAL GENERAL REVENUE FUND		842,821					1000
ADMINISTRATIVE TRUST FUND -FEDERL		60,953					2021 3
FEDERAL GRANTS TRUST FUND -MATCH		1,012					2261 2
-FEDERL		141,479					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		142,491					2261
WELFARE TRANSITION TF -FEDERL		38,860					2401 3
TOTAL APPRO.....		1,085,125					
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		1,795					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		1,500					2021 3
TOTAL APPRO.....		3,295					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		32,946					1000 1
-MATCH		5,151					1000 2
TOTAL GENERAL REVENUE FUND		38,097					1000
ADMINISTRATIVE TRUST FUND -FEDERL		7,079					2021 3
FEDERAL GRANTS TRUST FUND -MATCH		34					2261 2
-FEDERL		2,639					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		2,673					2261

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
EXECUTIVE DIR/SUPPORT SVCS							60900101
GOV OPERATIONS/SUPPORT							16
EXECUTIVE LEADERSHIP							<u>1602.60.01.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
WELFARE TRANSITION TF -FEDERL		2,383					2401 3
TOTAL APPRO.....		50,232					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		46,217					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		3,889					1000 1
-MATCH		3,921					1000 2
TOTAL GENERAL REVENUE FUND		7,810					1000
ADMINISTRATIVE TRUST FUND -FEDERL		3,111					2021 3
FEDERAL GRANTS TRUST FUND -MATCH		32					2261 2
-FEDERL		4,211					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		4,243					2261
TOTAL APPRO.....		15,164					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		2,339					1000 2
FEDERAL GRANTS TRUST FUND -MATCH		6					2261 2
-FEDERL		2,121					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		2,127					2261
TOTAL APPRO.....		4,466					

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
EXECUTIVE DIR/SUPPORT SVCS							60900101
GOV OPERATIONS/SUPPORT							16
EXECUTIVE LEADERSHIP							<u>1602.60.01.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	107.00						
TOTAL ISSUE.....		9,177,935					
TOTAL SALARY RATE.....		5,855,930					
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		27,696					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							1001400
ADJUSTMENT FOR FISCAL YEAR 2014-15							010000
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		20,749					1000 1
-MATCH		5,001					1000 2
TOTAL GENERAL REVENUE FUND		25,750					1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL		2,454					2021 3
FEDERAL GRANTS TRUST FUND -MATCH		19					2261 2
-FEDERL		4,019					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		4,038					2261
=====							
WELFARE TRANSITION TF -FEDERL		1,316					2401 3
TOTAL APPRO.....		33,558					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
EXECUTIVE DIR/SUPPORT SVCS							60900101
GOV OPERATIONS/SUPPORT							16
EXECUTIVE LEADERSHIP							<u>1602.60.01.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		2,155					1000 1
-MATCH		519					1000 2
TOTAL GENERAL REVENUE FUND		2,674					1000
ADMINISTRATIVE TRUST FUND -FEDERL		247					2021 3
FEDERAL GRANTS TRUST FUND -MATCH		2					2261 2
-FEDERL		404					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		406					2261
WELFARE TRANSITION TF -FEDERL		132					2401 3
TOTAL APPRO.....		3,459					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		13					2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
EXECUTIVE LEADERSHIP				<u>1602.60.01.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - ADD				2000760
SALARY RATE				000000
SALARY RATE.....	44,215			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	40,963			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	17,070			2021 3

TOTAL POSITIONS.....	1.00			
TOTAL APPRO.....	58,033			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	5,199			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	3,523			2021 3

TOTAL APPRO.....	8,722			
=====				
TOTAL: REALIGNMENT OF RESOURCES WITHIN THE				2000760
DEPARTMENT - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	66,755			
TOTAL SALARY RATE.....	44,215			
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realignment of Resources within the Department - Add

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Goal 4 - Steward effectively and efficiently.

SUMMARY:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				60900101
GOV OPERATIONS/SUPPORT				16
<u>EXECUTIVE LEADERSHIP</u>				<u>1602.60.01.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - ADD				2000760

The Department of Children and Families (DCF) requests the transfer of \$1,045,384 of budget authority (\$884,913 in General Revenue; \$20,593 in Administrative Trust Fund; \$136,469 in Federal Grants Trust Fund; and \$3,409 in Welfare Transition Trust Fund) and 17.00 Full-Time Equivalent (FTE) positions between multiple programs/budget entities to functionally align resources with the Department's organizational structure.

This issue is cost neutral across budget entities.

PROBLEM STATEMENT:

The Department has 17.00 FTE positions that perform job related duties in one budget entity or program office, but whose position and related costs are funded in another entity. In some cases, internal personnel actions may have been processed during the previous fiscal year, but due to the timing, the issue was not addressed in the Legislative Budget Request (LBR). This issue affects five budget entities within the Department.

Executive Direction and Support Services budget entity (60900101) has a total of 10.00 FTE positions that perform job functions for Executive Leadership and Support Services (4.00 FTE) and Child Protection (2.00 FTE) program components within the Family Safety and Preservation Services (60910310); and the Comprehensive Eligibility Services (1.00 FTE) program component within Economic Self Sufficiency Services (60910708) budget entities. The remaining 3.00 FTE positions, internal amendments were processed during Fiscal Year 2013-2014 to transfer positions between program components within the Executive Direction and Support Services budget entity, but due to timing, the request was not addressed in the Legislative Budget Request process.

Family Safety and Preservation Services budget entity (60910310) has 1.00 FTE (Information Technology Services Business Analyst) in the Florida Abuse Hotline program component that provides information technology support. Based on the support services provided by the position to the department, this position is requested to be transferred to Information Technology Services (60900202).

Mental Health Services (60910506) has 3.00 FTE positions (1.00 FTE; Civil Commitment; and 2.00 FTE in Forensic Commitment Program Components) that perform administrative job functions for Executive Leadership and Support Services program component within the Mental Health Services budget entity.

Economic Self-Sufficiency Services (60910708) has 3.00 FTE positions, in Fiscal Year 2013-14 that were transferred between program components. Two FTE positions were transferred to the Medicaid Eligibility System (MES) Project Team and one FTE position was established in accordance with the DCF Reorganization Bill (HB 1229) which was approved by the Executive Office of the Governor (EOG) on February 25, 2013.

The Department requests a technical alignment of 17.00 FTE positions and the associated budget authority (\$1,045,384) to ensure that positions and resources are properly aligned with the Department's organizational structure.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
EXECUTIVE LEADERSHIP						<u>1602.60.01.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF RESOURCES WITHIN THE						
DEPARTMENT - ADD						2000760

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:
 Positions will be properly aligned with the work and job functions performed.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not applicable.

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:
 This issue is cost neutral across budget entities/program components within the Department. The Other Salary Amount Data (OAD) transactions associated with this request were used for Salaries and Benefits for established positions.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2234 OPERATIONS & MGMT CONSULTANT I - SES							
C0010 001	1.00	44,215		19,112	63,327	0.00	63,327

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES 60000000
 ADMINISTRATION 60900000
 PGM: EXECUTIVE LEADERSHIP 60900100
 EXECUTIVE DIR/SUPPORT SVCS 60900101
 GOV OPERATIONS/SUPPORT 16
 EXECUTIVE LEADERSHIP 1602.60.01.00
 ESTIMATED EXPENDITURES REALIGNMENT 2000000
 REALIGNMENT OF RESOURCES WITHIN THE DEPARTMENT - ADD 2000760

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						44,703
						18,624
1.00	44,215		19,112	63,327		63,327

OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND 3,740-
 2021 ADMINISTRATIVE TRUST FUND 1,554-
 58,033

REALIGNMENT OF RESOURCES WITHIN THE DEPARTMENT - DEDUCT 2000770
 SALARY RATE 000000
 SALARY RATE..... 224,032-

SALARIES AND BENEFITS 010000

GENERAL REVENUE FUND -STATE 248,905- 1000 1
 FEDERAL GRANTS TRUST FUND -FEDERL 64,400- 2261 3
 WELFARE TRANSITION TF -FEDERL 3,002- 2401 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
EXECUTIVE LEADERSHIP				<u>1602.60.01.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - DEDUCT				2000770
SALARIES AND BENEFITS				010000
TOTAL POSITIONS.....	6.00-			
TOTAL APPRO.....		316,307-		
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE		40,261-		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		8,700-		2261 3
WELFARE TRANSITION TF -FEDERL		407-		2401 3
TOTAL APPRO.....		49,368-		
	=====	=====	=====	
TOTAL: REALIGNMENT OF RESOURCES WITHIN THE				2000770
DEPARTMENT - DEDUCT				
TOTAL POSITIONS.....	6.00-			
TOTAL ISSUE.....		365,675-		
TOTAL SALARY RATE.....	224,032-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realignment of Resources within the Department - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Department of Children and Families (DCF) requests the transfer of \$1,045,384 of budget authority (\$884,913 in General Revenue; \$20,593 in Administrative Trust Fund; \$136,469 in Federal Grants Trust Fund; and \$3,409 in Welfare Transition Trust Fund) and 17.00 Full-Time Equivalent (FTE) positions between multiple programs/budget entities to functionally align resources with the Department's organizational structure.

This issue is cost neutral across budget entities.

PROBLEM STATEMENT:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				60900101
GOV OPERATIONS/SUPPORT				16
<u>EXECUTIVE LEADERSHIP</u>				<u>1602.60.01.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - DEDUCT				2000770

The Department has 17.00 FTE positions that perform job related duties in one budget entity or program office, but whose position and related costs are funded in another entity. In some cases, internal personnel actions may have been processed during the previous fiscal year, but due to the timing, the issue was not addressed in the Legislative Budget Request (LBR). This issue affects five budget entities within the Department.

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Family Safety and Preservation Services budget entity (60910310) has 1.00 FTE (Information Technology Services Business Analyst) in the Florida Abuse Hotline program component that provides information technology support. Based on the support services provided by the position to the department, this position is requested to be transferred to Information Technology Services (60900202).

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Economic Self-Sufficiency Services (60910708) has 3.00 FTE positions, in Fiscal Year 2013-14 that were transferred between program components. Two FTE positions were transferred to the Medicaid Eligibility System (MES) Project Team and one FTE position was established in accordance with the DCF Reorganization Bill (HB 1229) which was approved by the Executive Office of the Governor (EOG) on February 25, 2013.

The Department requests a technical alignment of 17.00 FTE positions and the associated budget authority (\$1,045,384) to ensure that positions and resources are properly aligned with the Department's organizational structure.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:
 Positions will be properly aligned with the work and job functions performed.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not applicable.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
EXECUTIVE LEADERSHIP						<u>1602.60.01.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF RESOURCES WITHIN THE						
DEPARTMENT - DEDUCT						2000770

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not applicable.

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:
 This issue is cost neutral across budget entities/program components within the Department. The Other Salary Amount Data (OAD) transactions associated with this request were used for Salaries and Benefits for established positions.

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2236 GOVERNMENT OPERATIONS CONSULTANT II							
C0003 001	1.00-	46,351-		18,150-	64,501-	0.00	64,501-
2225 SENIOR MANAGEMENT ANALYST II - SES							
C0013 001	1.00-					0.00	
2228 SENIOR MANAGEMENT ANALYST SUPV - SES							
C0014 001	1.00-					0.00	
2236 OPERATIONS & MGMT CONSULTANT II - SES							
C0002 001	1.00-	45,173-		19,257-	64,430-	0.00	64,430-
7052 CHIEF OF CHILD PROTECTION AND POLICY-DCF							
C0001 001	1.00-	67,258-		22,582-	89,840-	0.00	89,840-
7738 SENIOR ATTORNEY							
C0004 001	1.00-	65,250-		22,281-	87,531-	0.00	87,531-

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
EXECUTIVE LEADERSHIP						<u>1602.60.01.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF RESOURCES WITHIN THE						
DEPARTMENT - DEDUCT						2000770

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND

1000 GENERAL REVENUE FUND						239,955-
2261 FEDERAL GRANTS TRUST FUND						63,367-
2401 WELFARE TRANSITION TF						2,980-
	6.00-	224,032-		82,270-	306,302-	306,302-

OTHER SALARY AMOUNT

2261 FEDERAL GRANTS TRUST FUND						1,033-
2401 WELFARE TRANSITION TF						22-
1000 GENERAL REVENUE FUND						8,950-
						316,307-

STRATEGIC ALIGNMENT OF FUNDS IN
 SUPPORT OF MICROSOFT OFFICE 365 -
 DEDUCT
 EXPENSES

GENERAL REVENUE FUND	-STATE	9,240-				1000 1
	-MATCH	1,994-				1000 2
TOTAL GENERAL REVENUE FUND		11,234-				1000
FEDERAL GRANTS TRUST FUND	-FEDERL	2,063-				2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				60900101
GOV OPERATIONS/SUPPORT				16
<u>EXECUTIVE LEADERSHIP</u>				<u>1602.60.01.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
STRATEGIC ALIGNMENT OF FUNDS IN				
SUPPORT OF MICROSOFT OFFICE 365 -				
DEDUCT				20012C0
EXPENSES				040000
WELFARE TRANSITION TF		-FEDERL	563-	2401 3
	=====	=====	=====	
TOTAL APPRO.....		13,860-		
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE:

Strategic Alignment of Funds in Support of Microsoft Office 365

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Goal 4 Steward effectively and efficiently

SUMMARY:

The Agencies current email and Office 365 platform is funded by all budget entities within the Agency. To manage the email service and Office 365 from a strategic position, the individual budgets must be consolidated into the Information Technology budget entity.

PROBLEM STATEMENT:

The current funding for the agencies email and Office 365 platform is funded with recurring funds from all of the budget entities within the Agency. The fractured funding of our primary non-strategic service leaves the agency communication system and productivity at risk. Placing all recurring funds in the Information Technology budget entity, will streamline the procurement process, maximize efficiencies, and assure that funds are available to support this primary non-strategic service.

The email and Office 365 platform provides a stable communication to all the agency's Economic Self-Sufficiency case workers, Child Protective Investigators and Case Managers in the field. In addition, it serves as the primary communication tool of the Abuse Hotline.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Not Applicable

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						60900101
GOV OPERATIONS/SUPPORT						16
<u>EXECUTIVE LEADERSHIP</u>						<u>1602.60.01.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
STRATEGIC ALIGNMENT OF FUNDS IN						
SUPPORT OF MICROSOFT OFFICE 365 -						
DEDUCT						20012C0

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not Applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not Applicable

RETURN ON INVESTMENT:
 Not Applicable

COST CALCULATIONS:
 This issue is cost neutral across budget entities/program components within the Department

REALIGNMENT OF BUDGET TO						
ANTICIPATED EXPENDITURES - ADD						2002100
SALARIES AND BENEFITS						010000

GENERAL REVENUE FUND	-MATCH	21,708				1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	156,919				2261 3
WELFARE TRANSITION TF	-FEDERL	3,002				2401 3
TOTAL APPRO.....		181,629				
		=====	=====	=====		

OTHER PERSONAL SERVICES 030000

FEDERAL GRANTS TRUST FUND	-FEDERL	682				2261 3
WELFARE TRANSITION TF	-FEDERL	1,356				2401 3
TOTAL APPRO.....		2,038				
		=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
EXECUTIVE LEADERSHIP				1602.60.01.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - ADD				2002100
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	16,942			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	12,705			2261 3
WELFARE TRANSITION TF -FEDERL	407			2401 3
TOTAL APPRO.....	30,054			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	2,014			2261 3
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -MATCH	36			1000 2
WELFARE TRANSITION TF -FEDERL	458			2401 3
TOTAL APPRO.....	494			
TR/DMS/HR SVCS/STW CONTRCT				107040
WELFARE TRANSITION TF -FEDERL	251			2401 3
TOTAL: REALIGNMENT OF BUDGET TO				2002100
ANTICIPATED EXPENDITURES - ADD				
TOTAL ISSUE.....	216,480			

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Realign Budget by Fund within the Department-ADD

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4-Steward effectively and efficiently

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				60900101
GOV OPERATIONS/SUPPORT				16
<u>EXECUTIVE LEADERSHIP</u>				<u>1602.60.01.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - ADD				2002100

SUMMARY:

The Department requests a realignment of the Department's base budget to maximize its ability to draw down federal funds for Department program activities. As a result, the Department can realign existing General Revenue funds and trust funds to reduce the amount of unreserved fund balance used to support the state related components of the Department's base budget, as well as, eliminate unfunded Social Services Block Grant (SSBG) Trust Fund budget authority for which there is no grant award to support it. The net effect of the Department's request is to increase budget authority by \$1,831,387 in the Federal Grants Trust Fund and decrease budget authority by \$1,831,387 in the Social Services Block Grant Trust Fund. No additional appropriation of General Revenue is required.

The realignment is broken up into two issues: Realignment that nets to zero (2002100/2002150) and the SSBG Fund Shift (3400370/3400380). Both sets of issues make up the true need of the realignment. The SSBG fund shift is replaced with Federal Grants Trust Fund which then is realigned with General Revenue to maximize federal earnings.

PROBLEM STATEMENT:

The Department reviewed its Fiscal Year 2014-2015 approved operating budget from a funding viability perspective at the activity and fund level to determine if it aligns with current federal earning (recoverable cost) trends. Comparing the approved operating budget at the activity and fund level to how the Department earns or draws federal dollars for those activities enables the Department to realign other funds to minimize the service delivery impact of potential unfunded budget when sufficient cash reserves are not available.

For Fiscal Year 2015-2016 the Department identified \$1,831,387 of Social Services Block Grant (SSBG) recurring budget authority for which there is no available grant award to support it. The Department also identified \$3,400,942 of recurring Federal Grants Trust Fund budget authority funded with unreserved fund balance. The Department's ability to align the budget with current federal earning trends enables the Department to take advantage of its increased ability to draw down Medicaid enhanced 75% funding for Department program activities. The primary programs benefitting from increased federal earnings are the Economic Self Sufficiency ACCESS Comprehensive Eligibility Services and Family Safety and Preservations Services Adult Protection programs. This means the existing General Revenue and trust funds within these programs' base budget can be used for activities supported by the potential unfunded SSBG.

Without this alignment the Department will have to unfund the SSBG budget authority which is used to support Family Safety and Preservation Services programs such as Child Protective Investigations, Child Care Regulation, and Adult Protective Investigations. All of which are mission critical programs. If approved, this alignment will fix the potential unfunded budget authority issue on a permanent basis.

This issue also aligns budget levels by trust fund for similar activities so that the budgeted levels for all appropriation categories in Child Care Regulation as an example are consistent with current estimated Federal funding applicable levels for those appropriation categories by fund. Finally, an effect would be the misalignment of the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
EXECUTIVE LEADERSHIP				<u>1602.60.01.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - ADD				2002100

Department's ability to earn and draw funds to the respective trust fund budget by program it supports.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The Department will maintain its current base funding level, which eliminates a negative impact to Department services. Additionally, this realignment ensures the uniform allocation of General Revenue and trust fund budget across appropriation categories for similar programs and activities, which standardizes the Departments accounting and automated journal transfers by activity and across fund. Standardization eases the year-end burden of arriving at fund level needs for certified forward to meet payable and encumbered estimated needs that are also certified, plus ensures consistent correlation to earnings ability to draw down Federal funds at these levels regardless of category.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not Applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable

RETURN ON INVESTMENT:

Not Applicable

COST CALCULATIONS:

The Other Adjustment Data (OAD) transaction was used because the Salaries and Benefits amounts are not associated with specific positions and salary rate.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
EXECUTIVE LEADERSHIP				1602.60.01.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - DEDUCT				2002150
EXPENSES				040000
GENERAL REVENUE FUND -STATE	9,107-			1000 1
-MATCH	1-			1000 2
TOTAL GENERAL REVENUE FUND	9,108-			1000
WELFARE TRANSITION TF -FEDERL	20,946-			2401 3
TOTAL APPRO.....	30,054-			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	204-			1000 2
WELFARE TRANSITION TF -FEDERL	1,810-			2401 3
TOTAL APPRO.....	2,014-			
LEASE/PURCHASE/EQUIPMENT				105281
FEDERAL GRANTS TRUST FUND -FEDERL	494-			2261 3
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	174-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	77-			2261 3
TOTAL APPRO.....	251-			
TOTAL: REALIGNMENT OF BUDGET TO				2002150
ANTICIPATED EXPENDITURES - DEDUCT				
TOTAL ISSUE.....	216,480-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				60900101
GOV OPERATIONS/SUPPORT				16
<u>EXECUTIVE LEADERSHIP</u>				<u>1602.60.01.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - DEDUCT				2002150

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Realign Budget by Fund within the Department-DEDUCT

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL:
 Goal 4-Steward effectively and efficiently

SUMMARY:

The Department requests a realignment of the Department's base budget to maximize its ability to draw down federal funds for Department program activities. As a result, the Department can realign existing General Revenue funds and trust funds to reduce the amount of unreserved fund balance used to support the state related components of the Department's base budget, as well as, eliminate unfunded Social Services Block Grant (SSBG) Trust Fund budget authority for which there is no grant award to support it. The net effect of the Department's request is to increase budget authority by \$1,831,387 in the Federal Grants Trust Fund and decrease budget authority by \$1,831,387 in the Social Services Block Grant Trust Fund. No additional appropriation of General Revenue is required.

The realignment is broken up into two issues: Realignment that nets to zero (2002100/2002150) and the SSBG Fund Shift (3400370/3400380). Both sets of issues make up the true need of the realignment. The SSBG fund shift is replaced with Federal Grants Trust Fund which then is realigned with General Revenue to maximize federal earnings.

PROBLEM STATEMENT:

The Department reviewed its Fiscal Year 2014-2015 approved operating budget from a funding viability perspective at the activity and fund level to determine if it aligns with current federal earning (recoverable cost) trends. Comparing the approved operating budget at the activity and fund level to how the Department earns or draws federal dollars for those activities enables the Department to realign other funds to minimize the service delivery impact of potential unfunded budget when sufficient cash reserves are not available.

For Fiscal Year 2015-2016 the Department identified \$1,831,387 of Social Services Block Grant (SSBG) recurring budget authority for which there is no available grant award to support it. The Department also identified \$3,400,942 of recurring Federal Grants Trust Fund budget authority funded with unreserved fund balance. The Department's ability to align the budget with current federal earning trends enables the Department to take advantage of its increased ability to draw down Medicaid enhanced 75% funding for Department program activities. The primary programs benefitting from increased federal earnings are the Economic Self Sufficiency ACCESS Comprehensive Eligibility Services and Family Safety and Preservations Services Adult Protection programs. This means the existing General Revenue and trust funds within these programs' base budget can be used for activities supported by the potential unfunded SSBG.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
EXECUTIVE LEADERSHIP				<u>1602.60.01.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - DEDUCT				2002150

Without this alignment the Department will have to unfund the SSBG budget authority which is used to support Family Safety and Preservation Services programs such as Child Protective Investigations, Child Care Regulation, and Adult Protective Investigations. All of which are mission critical programs. If approved, this alignment will fix the potential unfunded budget authority issue on a permanent basis.

This issue also aligns budget levels by trust fund for similar activities so that the budgeted levels for all appropriation categories in Child Care Regulation as an example are consistent with current estimated Federal funding applicable levels for those appropriation categories by fund. Finally, an effect would be the misalignment of the Department's ability to earn and draw funds to the respective trust fund budget by program it supports.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:
 The Department will maintain its current base funding level, which eliminates a negative impact to Department services. Additionally, this realignment ensures the uniform allocation of General Revenue and trust fund budget across appropriation categories for similar programs and activities, which standardizes the Departments accounting and automated journal transfers by activity and across fund. Standardization eases the year-end burden of arriving at fund level needs for certified forward to meet payable and encumbered estimated needs that are also certified, plus ensures consistent correlation to earnings ability to draw down Federal funds at these levels regardless of category.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not Applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not Applicable

RETURN ON INVESTMENT:
 Not Applicable

COST CALCULATIONS:
 The Other Adjustment Data (OAD) transaction was used because the Salaries and Benefits amounts are not associated with specific positions and salary rate.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
EXECUTIVE LEADERSHIP				1602.60.01.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - DEDUCT				2002150

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							3,871-
2401 WELFARE TRANSITION TF							177,758-
							181,629-
							=====

FEDERAL FUNDING REDUCTIONS							3200000
ELIMINATE UNFUNDED BUDGET							3201010
SALARIES AND BENEFITS							010000

FEDERAL GRANTS TRUST FUND -FEDERL	3,652-						2261 3
	=====	=====	=====	=====	=====		

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Eliminate Unfunded Budget

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Goal 4: - Steward effectively and efficiently

SUMMARY:

The Department requests the deletion of \$3,652 (total issue request is \$51,186) in unfunded budget in order to reflect a more accurate picture of the true funded and useable budget within the Department. This budget has become unfunded as a result of insufficient recurring funding sources to include: a decline in revenue collections, reductions to state funds, decreases in grant awards, and grant awards ending.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						60900101
GOV OPERATIONS/SUPPORT						16
<u>EXECUTIVE LEADERSHIP</u>						<u>1602.60.01.00</u>
FEDERAL FUNDING REDUCTIONS						3200000
ELIMINATE UNFUNDED BUDGET						3201010

PROBLEM STATEMENT:

If this issue is not approved, the total funding within the Department will be distorted. The Department would appear to have more resources available than what is obtainable.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Not Applicable.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not Applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable.

RETURN ON INVESTMENT:

Not Applicable.

COST CALCULATIONS:

The Other Adjustment Data (OAD) transaction was used because the Salaries and Benefits amounts are not associated with specific positions and salary rate.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
EXECUTIVE DIR/SUPPORT SVCS							60900101
GOV OPERATIONS/SUPPORT							16
ASST/SECRETARY/ADMIN							1602.60.02.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	13,466,318						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	11,660,783						1000 1
-MATCH	926,106						1000 2
TOTAL GENERAL REVENUE FUND	12,586,889						1000
ADMINISTRATIVE TRUST FUND -STATE	13,580						2021 1
-FEDERL	6,366,513						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	6,380,093						2021
FEDERAL GRANTS TRUST FUND -FEDERL	457,245						2261 3
WELFARE TRANSITION TF -FEDERL	210,705						2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	124,517						2639 3
TOTAL POSITIONS.....	287.50						
TOTAL APPRO.....	19,759,449						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	221,528						1000 1
ADMINISTRATIVE TRUST FUND -STATE	3,767						2021 1
-FEDERL	49,878						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	53,645						2021
TOTAL APPRO.....	275,173						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
EXECUTIVE DIR/SUPPORT SVCS							60900101
GOV OPERATIONS/SUPPORT							16
ASST/SECRETARY/ADMIN							1602.60.02.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
GENERAL REVENUE FUND -STATE		2,173,745					1000 1
-MATCH		117,062					1000 2
TOTAL GENERAL REVENUE FUND		2,290,807					1000
ADMINISTRATIVE TRUST FUND -FEDERL		216,966					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		43,000					2261 3
GRANTS AND DONATIONS TF -STATE		74,993					2339 1
WELFARE TRANSITION TF -FEDERL		32,836					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		6,886					2639 3
TOTAL APPRO.....		2,665,488					
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		22,099					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		15,556					2021 3
TOTAL APPRO.....		37,655					
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
ADMINISTRATIVE TRUST FUND -STATE		20,000					2021 1
TRANS TO DIV ADM HEARINGS							100565
GENERAL REVENUE FUND -STATE		589,771					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
EXECUTIVE DIR/SUPPORT SVCS							60900101
GOV OPERATIONS/SUPPORT							16
ASST/SECRETARY/ADMIN							1602.60.02.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	404,770					1000 1
	-MATCH	18,282					1000 2
TOTAL GENERAL REVENUE FUND		423,052					1000
ADMINISTRATIVE TRUST FUND	-FEDERL	112,448					2021 3
FEDERAL GRANTS TRUST FUND	-FEDERL	9,639					2261 3
GRANTS AND DONATIONS TF	-STATE	150,286					2339 1
WELFARE TRANSITION TF	-FEDERL	4,117					2401 3
OPERATIONS AND MAINT TF	-STATE	405,883					2516 1
TOTAL APPRO.....		1,105,425					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND	-STATE	128,996					1000 1
STATE INSTITUTIONAL CLAIMS							103612
GENERAL REVENUE FUND	-STATE	40,498					1000 1
TENANT BROKER COMMISSIONS							105084
ADMINISTRATIVE TRUST FUND	-STATE	132,912					2021 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND	-STATE	63,060					1000 1
	-MATCH	10					1000 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				1602.60.02.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
TOTAL GENERAL REVENUE FUND		63,070		1000
ADMINISTRATIVE TRUST FUND -FEDERL		18,906		2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		9		2261 3
TOTAL APPRO.....		81,985		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH		3,342,379		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		585,141		2261 3
TOTAL APPRO.....		3,927,520		
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
GENERAL REVENUE FUND -MATCH		38,513		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		49,564		2261 3
SOCIAL SVCS BLK GRT TF -FEDERL		8,502		2639 3
TOTAL APPRO.....		96,579		
NORTHWOOD SRC (NSRC)				210022
GENERAL REVENUE FUND -STATE		73,589		1000 1
-MATCH		7,907,904		1000 2
TOTAL GENERAL REVENUE FUND		7,981,493		1000
ADMINISTRATIVE TRUST FUND -FEDERL		1,351,744		2021 3
FEDERAL GRANTS TRUST FUND -MATCH		3,078,550		2261 2
-FEDERL		5,535,532		2261 3

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
EXECUTIVE DIR/SUPPORT SVCS							60900101
GOV OPERATIONS/SUPPORT							16
ASST/SECRETARY/ADMIN							1602.60.02.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
DATA PROCESSING SERVICES							210000
NORTHWOOD SRC (NSRC)							210022
TOTAL FEDERAL GRANTS TRUST FUND		8,614,082					2261
GRANTS AND DONATIONS TF -MATCH		734,800					2339 2
WELFARE TRANSITION TF -FEDERL		5,048					2401 3
OPERATIONS AND MAINT TF -STATE		1,164,211					2516 1
-MATCH		409,000					2516 2
TOTAL OPERATIONS AND MAINT TF		1,573,211					2516
SOCIAL SVCS BLK GRT TF -FEDERL		9,354					2639 3
TOTAL APPRO.....		20,269,732					
NSRC DEPRECIATION							210028
FEDERAL GRANTS TRUST FUND -FEDERL		363,236					2261 3
CLAIMS BILLS & RELIEF ACTS							490000
RELIEF/GARCIA-BENGOCHEA							490015
FEDERAL GRANTS TRUST FUND -STATE		950,000					2261 1
RELIEF - MARISSA AMORA							490101
OPERATIONS AND MAINT TF -MATCH		1,700,000					2516 2
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		287.50					
TOTAL ISSUE.....		52,144,419					
TOTAL SALARY RATE.....		13,466,318					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
EXECUTIVE DIR/SUPPORT SVCS							60900101
GOV OPERATIONS/SUPPORT							16
ASST/SECRETARY/ADMIN							1602.60.02.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		4,371					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		20,984					1000 1
-MATCH		1,667					1000 2
TOTAL GENERAL REVENUE FUND		22,651					1000
=====							
ADMINISTRATIVE TRUST FUND -STATE		25					2021 1
-FEDERL		11,817					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		11,842					2021
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		847					2261 3
WELFARE TRANSITION TF -FEDERL		392					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		231					2639 3
TOTAL APPRO.....		35,963					
=====							
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -MATCH		26					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		35					2261 3
SOCIAL SVCS BLK GRT TF -FEDERL		6					2639 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
EXECUTIVE DIR/SUPPORT SVCS							60900101
GOV OPERATIONS/SUPPORT							16
ASST/SECRETARY/ADMIN							1602.60.02.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
TOTAL APPRO.....		67					
=====							
NORTHWOOD SRC (NSRC)							210022
GENERAL REVENUE FUND							
-STATE		40					1000 1
-MATCH		4,320					1000 2
TOTAL GENERAL REVENUE FUND		4,360					1000
ADMINISTRATIVE TRUST FUND -FEDERL		762					2021 3
FEDERAL GRANTS TRUST FUND -MATCH		1,734					2261 2
-FEDERL		3,119					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		4,853					2261
GRANTS AND DONATIONS TF -MATCH		414					2339 2
WELFARE TRANSITION TF -FEDERL		3					2401 3
OPERATIONS AND MAINT TF -STATE		656					2516 1
-MATCH		230					2516 2
TOTAL OPERATIONS AND MAINT TF		886					2516
SOCIAL SVCS BLK GRT TF -FEDERL		5					2639 3
TOTAL APPRO.....		11,283					
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001400
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
TOTAL ISSUE.....		47,313					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				<u>1602.60.02.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,066			1000 1
-MATCH	403			1000 2
TOTAL GENERAL REVENUE FUND	5,469			1000
ADMINISTRATIVE TRUST FUND -STATE	6			2021 1
-FEDERL	2,766			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	2,772			2021
FEDERAL GRANTS TRUST FUND -FEDERL	198			2261 3
WELFARE TRANSITION TF -FEDERL	92			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	54			2639 3
TOTAL APPRO.....	8,585			
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
GENERAL REVENUE FUND -MATCH	5			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	6			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	1			2639 3
TOTAL APPRO.....	12			
NORTHWOOD SRC (NSRC)				210022
GENERAL REVENUE FUND -STATE	8			1000 1
-MATCH	834			1000 2
TOTAL GENERAL REVENUE FUND	842			1000
ADMINISTRATIVE TRUST FUND -FEDERL	143			2021 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				<u>1602.60.02.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
DATA PROCESSING SERVICES				210000
NORTHWOOD SRC (NSRC)				210022
FEDERAL GRANTS TRUST FUND -MATCH	325			2261 2
-FEDERL	584			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	909			2261
GRANTS AND DONATIONS TF -MATCH	78			2339 2
OPERATIONS AND MAINT TF -STATE	123			2516 1
-MATCH	43			2516 2
TOTAL OPERATIONS AND MAINT TF	166			2516
SOCIAL SVCS BLK GRT TF -FEDERL	1			2639 3
TOTAL APPRO.....	2,139			
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES				1001410
FOR FY 2014-15				
TOTAL ISSUE.....	10,736			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	3,607			2261 3

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
EXECUTIVE DIR/SUPPORT SVCS							60900101
GOV OPERATIONS/SUPPORT							16
ASST/SECRETARY/ADMIN							1602.60.02.00
INTER-AGENCY REORGANIZATIONS -							
INFORMATION TECHNOLOGY							17C0000
DATA PROCESSING SERVICES CATEGORY -							
DEDUCT							17C08C0
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -MATCH		38,544-					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		49,605-					2261 3
SOCIAL SVCS BLK GRT TF -FEDERL		8,509-					2639 3
TOTAL APPRO.....		96,658-					
=====							
NORTHWOOD SRC (NSRC)							210022
GENERAL REVENUE FUND -STATE		73,637-					1000 1
-MATCH		7,913,058-					1000 2
TOTAL GENERAL REVENUE FUND		7,986,695-					1000
ADMINISTRATIVE TRUST FUND -FEDERL		1,352,649-					2021 3
FEDERAL GRANTS TRUST FUND -MATCH		2,122,045-					2261 2
-FEDERL		4,592,818-					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		6,714,863-					2261
WELFARE TRANSITION TF -FEDERL		5,051-					2401 3
OPERATIONS AND MAINT TF -STATE		8,258-					2516 1
SOCIAL SVCS BLK GRT TF -FEDERL		9,360-					2639 3
TOTAL APPRO.....		16,076,876-					
=====							
TOTAL: DATA PROCESSING SERVICES CATEGORY -							17C08C0
DEDUCT							
TOTAL ISSUE.....		16,173,534-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
EXECUTIVE DIR/SUPPORT SVCS							60900101
GOV OPERATIONS/SUPPORT							16
ASST/SECRETARY/ADMIN							1602.60.02.00
INTER-AGENCY REORGANIZATIONS -							
INFORMATION TECHNOLOGY							17C0000
DATA PROCESSING SERVICES CATEGORY -							
ADD							17C09C0
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
GENERAL REVENUE FUND -STATE		73,637					1000 1
-MATCH		7,951,602					1000 2
TOTAL GENERAL REVENUE FUND		8,025,239					1000
ADMINISTRATIVE TRUST FUND -FEDERL		1,352,649					2021 3
FEDERAL GRANTS TRUST FUND -MATCH		2,122,045					2261 2
-FEDERL		4,642,423					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		6,764,468					2261
WELFARE TRANSITION TF -FEDERL		5,051					2401 3
OPERATIONS AND MAINT TF -STATE		8,258					2516 1
SOCIAL SVCS BLK GRT TF -FEDERL		17,869					2639 3
TOTAL APPRO.....		16,173,534					
INTRA-AGENCY REORGANIZATIONS							1800000
HUMAN RESOURCES SHARED SERVICES -							
ADD							1806510
SALARY RATE							000000
SALARY RATE.....		1,116,412					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		713,891					1000 1
-MATCH		953,071					1000 2
TOTAL GENERAL REVENUE FUND		1,666,962					1000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				1602.60.02.00
INTRA-AGENCY REORGANIZATIONS				1800000
HUMAN RESOURCES SHARED SERVICES -				
ADD				1806510
SALARIES AND BENEFITS				010000
TOTAL POSITIONS.....	29.00			
TOTAL APPRO.....		1,666,962		
=====				
EXPENSES				040000
GENERAL REVENUE FUND -MATCH		5,397		1000 2
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH		1,205		1000 2
=====				
TOTAL: HUMAN RESOURCES SHARED SERVICES -				1806510
ADD				
TOTAL POSITIONS.....	29.00			
TOTAL ISSUE.....		1,673,564		
TOTAL SALARY RATE.....	1,116,412			
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Human Resources Shared Services.

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Goal 4 Steward effectively and efficiently

SUMMARY:

The Department requests the transfer of \$1,673,564 in General Revenue and 29 FTE (\$1,620,031 and 28.00 FTE from the Mental Health Services Budget Entity and \$53,533 and 1.00 FTE from Family Safety and Preservation Services) to the Assistant Secretary for Administration program component within the Executive Direction and Support Services budget entity for the continuation of Human Resources Shared Services. The purpose of this transfer is to maximize efficiencies across the entire Agency with regard to consistent delivery of human resources and services to all Regions and Program Offices.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				<u>1602.60.02.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
HUMAN RESOURCES SHARED SERVICES -				
ADD				1806510

This Issue is cost neutral across program components within the Department's budget entities.

PROBLEM STATEMENT:

Historically, the Department used a decentralized organizational model in which each regional office used its own Human Resources and processes. Implementation of a shared services model for Human Resources enables the Department to streamline human resource functions, gain efficiencies with the standardization of business processes and practices, thus improving service delivery, and, realize cost reductions.

Shared Services Organizations (SSO) arrange essential business support functions (i.e., finance, human resources, and information technology) as a business unit to serve agency operations. Shared Services is the provision of a service by one part of an organization where the service was previously found in more than one part of the organization. The key idea of shared services is the 'sharing' within an organization, including the funding and resourcing of the service. The department providing the service becomes an internal service provider that creates a cost-effective platform for service delivery by standardizing processes and delivery methods; consolidating people and technology around delivery structure; and reengineering work patterns to achieve world-class standards.

Centers of Excellence (CoE) are a means of efficiently and effectively managing specific complex business tasks. Each center is comprised of a team of people with specialized expertise who work together to develop and promote best practices in their area of responsibility by providing subject matter guidance to the rest of the organization and delivering tangible business services. Within centers of excellence there is an emphasis on advanced training and certification, knowledge sharing, and development of standards and methodologies. Correctly implementing centers of excellence can drive both cost reduction and improved performance in their areas of focus.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The goals of Human Resources Shared Services align with the Department's strategic vision by enhancing performance and system availability enabling end users to deliver Department services seamlessly; delivering better service to Department employees; leveraging teams with specialized skill sets across the entire organization; and leveraging regional best practices into one single, service delivery focused Human Resources organization.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

The Department is streamlining operations, decreasing redundant processes, implementing a unified strategy and implementing human resources services and reporting processes

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

The line of authority for all Human Resources Services within the Department will be directly under the full operational control and responsibility of the Human Resources Director. Additionally, there is a single statewide point of contact for all Department Human Resource inquiries and services.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
ADMINISTRATION						
PGM: EXECUTIVE LEADERSHIP						
EXECUTIVE DIR/SUPPORT SVCS						
GOV OPERATIONS/SUPPORT						
ASST/SECRETARY/ADMIN						
INTRA-AGENCY REORGANIZATIONS						
HUMAN RESOURCES SHARED SERVICES -						
ADD						
						60000000
						60900000
						60900100
						60900101
						16
						<u>1602.60.02.00</u>
						1800000
						1806510

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not applicable.

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:

This is a cost neutral ADD/DEDUCT issue shifting Salary, Expenses and Contracted Services within Department budget entities for Human Resources Services. The Other Adjustment Data (OAD) transaction associated with this request is based on the rate and budget needed to transfer 29 filled positions as of August 16, 2014.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1003 PERSONNEL AIDE - SES							
C0001 001	3.00	71,420		48,116	119,536	0.00	119,536
C0007 001	1.00	23,946		16,060	40,006	0.00	40,006
1012 PERSONNEL TECHNICIAN III - SES							
C0002 001	5.00	149,569		84,790	234,359	0.00	234,359
C0008 001	6.00	229,353		109,259	338,612	0.00	338,612
1015 PERSONNEL SERVICES SPECIALIST - SES							
C0003 001	3.00	107,844		53,601	161,445	0.00	161,445
C0009 001	2.00	73,375		35,957	109,332	0.00	109,332
1024 HUMAN RESOURCE CONSULTANT -SES							
C0004 001	1.00	69,439		22,911	92,350	0.00	92,350
C0010 001	1.00	60,231		21,525	81,756	0.00	81,756
1049 SENIOR PERSONNEL MANAGER - SES							
C0005 001	1.00	57,972		21,185	79,157	0.00	79,157
2282 HUMAN RESOURCE SPECIALIST-SES							
C0006 001	4.00	177,661		76,569	254,230	0.00	254,230

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
ADMINISTRATION						
PGM: EXECUTIVE LEADERSHIP						
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						
GOV OPERATIONS/SUPPORT						
<u>ASST/SECRETARY/ADMIN</u>						
INTRA-AGENCY REORGANIZATIONS						
HUMAN RESOURCES SHARED SERVICES -						
ADD						
						60000000
						60900000
						60900100
						60900101
						16
						<u>1602.60.02.00</u>
						1800000
						1806510

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
C0011 001	2.00	95,602		39,305	134,907	0.00	134,907
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,645,690
	29.00	1,116,412		529,278	1,645,690		1,645,690
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							21,272
							1,666,962

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				1602.60.02.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF DATA PROCESSING				
RESOURCES WITHIN THE DEPARTMENT -				
ADD				2000410
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
GRANTS AND DONATIONS TF -MATCH	492			2339 2
OPERATIONS AND MAINT TF -MATCH	273			2516 2
TOTAL APPRO.....	765			

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE:
 Realignment of Data Processing Resources within the Department - Add

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL:
 Goal 4 - Steward effectively and efficiently.

SUMMARY:
 The Department of Children and Families (DCF) request the transfer of \$765 of budget authority (\$492 in Grants and Donations Trust Fund; and \$273 in Operation and Maintenance Trust Fund) in order to ensure that all funds associated with data processing services are transferred to the new State Data Center data processing services category.

PROBLEM STATEMENT:
 House Bill (HB) 7073 amends s. 282.201, Florida Statute, and establishes the State Data Center which created a new appropriation category entitled State Date Center data processing services (210001). The new State Data Center includes the data center facilities located at the Northwood and Southwood Shared Resource Centers (NSRC and SSRC). As a result, the current NSRC data processing services (210022) and the SSRC data processing services (210021) categories will be consolidated into the new State Data Center processing services appropriation category. The back-out/add back function was completed by the Office of Policy and Budget (OPB) during the start-up exercise for all state agencies. However, a balance of \$765 remains in the NSRC data processing services category (210022).

In accordance to Fiscal Year (FY) 2015-2016 Legislative Budget Request (LBR) instructions, agencies are instructed to delete the NSRC and SSRC data processing services categories and transfer all associated funds to the new State Data Center Processing Services category. Therefore, the Department requests to transfer the remaining balance of \$765 of budget authority to properly align the data processing services resources.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
ASST/SECRETARY/ADMIN						1602.60.02.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF DATA PROCESSING						
RESOURCES WITHIN THE DEPARTMENT -						
ADD						2000410

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:
 Not Applicable

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not Applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not Applicable

RETURN ON INVESTMENT:
 Not Applicable

COST CALCULATIONS:
 Not Applicable

REALIGNMENT OF DATA PROCESSING						
RESOURCES WITHIN THE DEPARTMENT -						
DEDUCT						2000420
DATA PROCESSING SERVICES						210000
NORTHWOOD SRC (NSRC)						210022
GRANTS AND DONATIONS TF	-MATCH	492-				2339 2
OPERATIONS AND MAINT TF	-MATCH	273-				2516 2

TOTAL APPRO..... 765-
 =====

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				60900101
GOV OPERATIONS/SUPPORT				16
<u>ASST/SECRETARY/ADMIN</u>				<u>1602.60.02.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF DATA PROCESSING				
RESOURCES WITHIN THE DEPARTMENT -				
DEDUCT				2000420

ISSUE TITLE:

Realignment of Data Processing Resources within the Department - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Department of Children and Families (DCF) request the transfer of \$765 of budget authority (\$492 in Grants and Donations Trust Fund; and \$273 in Operation and Maintenance Trust Fund) in order to ensure that all funds associated with data processing services are transferred to the new State Data Center data processing services category.

PROBLEM STATEMENT:

House Bill (HB) 7073 amends s. 282.201, Florida Statute, and establishes the State Data Center which created a new appropriation category entitled State Date Center data processing services (210001). The new State Data Center includes the data center facilities located at the Northwood and Southwood Shared Resource Centers (NSRC and SSRC). As a result, the current NSRC data processing services (210022) and the SSRC data processing services (210021) categories will be consolidated into the new State Data Center processing services appropriation category. The back-out/add back function was completed by the Office of Policy and Budget (OPB) during the start-up exercise for all state agencies. However, a balance of \$765 remains in the NSRC data processing services category (210022).

In accordance to Fiscal Year (FY) 2015-2016 Legislative Budget Request (LBR) instructions, agencies are instructed to delete the NSRC and SSRC data processing services categories and transfer all associated funds to the new State Data Center Processing Services category. Therefore, the Department requests to transfer the remaining balance of \$765 of budget authority to properly align the data processing services resources.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Not Applicable

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not Applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES 60000000
 ADMINISTRATION 60900000
 PGM: EXECUTIVE LEADERSHIP 60900100
 EXECUTIVE DIR/SUPPORT SVCS 60900101
 GOV OPERATIONS/SUPPORT 16
 ASST/SECRETARY/ADMIN 1602.60.02.00
 ESTIMATED EXPENDITURES REALIGNMENT 2000000
 REALIGNMENT OF DATA PROCESSING
 RESOURCES WITHIN THE DEPARTMENT -
 DEDUCT 2000420

Not Applicable
 RETURN ON INVESTMENT:
 Not Applicable
 COST CALCULATIONS:
 Not Applicable

REALIGNMENT OF RESOURCES WITHIN THE DEPARTMENT - DEDUCT 2000770
 SALARY RATE 000000

SALARY RATE..... 243,911-
 =====

SALARIES AND BENEFITS 010000

GENERAL REVENUE FUND -STATE 251,082- 1000 1
 =====
 ADMINISTRATIVE TRUST FUND -FEDERL 17,070- 2021 3
 =====
 FEDERAL GRANTS TRUST FUND -MATCH 29,347- 2261 2
 -FEDERL 26,261- 2261 3

 TOTAL FEDERAL GRANTS TRUST FUND 55,608- 2261
 =====
 TOTAL POSITIONS..... 4.00-
 TOTAL APPRO..... 323,760-
 =====

EXPENSES 040000

GENERAL REVENUE FUND -STATE 31,037- 1000 1
 =====
 ADMINISTRATIVE TRUST FUND -FEDERL 3,523- 2021 3
 =====
 FEDERAL GRANTS TRUST FUND -MATCH 4,095- 2261 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				1602.60.02.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - DEDUCT				2000770
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	3,666-			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	7,761-			2261
TOTAL APPRO.....	42,321-			
TOTAL: REALIGNMENT OF RESOURCES WITHIN THE				2000770
DEPARTMENT - DEDUCT				
TOTAL POSITIONS.....	4.00-			
TOTAL ISSUE.....	366,081-			
TOTAL SALARY RATE.....	243,911-			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE:
 Realignment of Resources within the Department - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL:
 Goal 4 - Steward effectively and efficiently.

SUMMARY:
 The Department of Children and Families (DCF) requests the transfer of \$1,045,384 of budget authority (\$884,913 in General Revenue; \$20,593 in Administrative Trust Fund; \$136,469 in Federal Grants Trust Fund; and \$3,409 in Welfare Transition Trust Fund) and 17.00 Full-Time Equivalent (FTE) positions between multiple programs/budget entities to functionally align resources with the Department's organizational structure.

This issue is cost neutral across budget entities.

PROBLEM STATEMENT:
 The Department has 17.00 FTE positions that perform job related duties in one budget entity or program office, but whose position and related costs are funded in another entity. In some cases, internal personnel actions may have been processed during the previous fiscal year, but due to the timing, the issue was not addressed in the Legislative Budget Request (LBR). This issue affects five budget entities within the Department.

Executive Direction and Support Services budget entity (60900101) has a total of 10.00 FTE positions that perform job

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				60900101
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>ASST/SECRETARY/ADMIN</u>				<u>1602.60.02.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - DEDUCT				2000770

functions for Executive Leadership and Support Services (4.00 FTE) and Child Protection (2.00 FTE) program components within the Family Safety and Preservation Services (60910310); and the Comprehensive Eligibility Services (1.00 FTE) program component within Economic Self Sufficiency Services (60910708) budget entities. The remaining 3.00 FTE positions, internal amendments were processed during Fiscal Year 2013-2014 to transfer positions between program components within the Executive Direction and Support Services budget entity, but due to timing, the request was not addressed in the Legislative Budget Request process.

Family Safety and Preservation Services budget entity (60910310) has 1.00 FTE (Information Technology Services Business Analyst) in the Florida Abuse Hotline program component that provides information technology support. Based on the support services provided by the position to the department, this position is requested to be transferred to Information Technology Services (60900202).

Mental Health Services (60910506) has 3.00 FTE positions (1.00 FTE; Civil Commitment; and 2.00 FTE in Forensic Commitment Program Components) that perform administrative job functions for Executive Leadership and Support Services program component within the Mental Health Services budget entity.

Economic Self-Sufficiency Services (60910708) has 3.00 FTE positions, in Fiscal Year 2013-14 that were transferred between program components. Two FTE positions were transferred to the Medicaid Eligibility System (MES) Project Team and one FTE position was established in accordance with the DCF Reorganization Bill (HB 1229) which was approved by the Executive Office of the Governor (EOG) on February 25, 2013.

The Department requests a technical alignment of 17.00 FTE positions and the associated budget authority (\$1,045,384) to ensure that positions and resources are properly aligned with the Department's organizational structure.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:
 Positions will be properly aligned with the work and job functions performed.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not applicable.

RETURN ON INVESTMENT:
 Not applicable.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
ADMINISTRATION						
PGM: EXECUTIVE LEADERSHIP						
EXECUTIVE DIR/SUPPORT SVCS						
GOV OPERATIONS/SUPPORT						
ASST/SECRETARY/ADMIN						
ESTIMATED EXPENDITURES REALIGNMENT						
REALIGNMENT OF RESOURCES WITHIN THE						
DEPARTMENT - DEDUCT						
						60000000
						60900000
						60900100
						60900101
						16
						1602.60.02.00
						2000000
						2000770

COST CALCULATIONS:

This issue is cost neutral across budget entities/program components within the Department. The Other Salary Amount Data (OAD) transactions associated with this request were used for Salaries and Benefits for established positions.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2234 OPERATIONS & MGMT CONSULTANT I - SES							
C0010 001	1.00-	44,215-		19,112-	63,327-	0.00	63,327-
2236 OPERATIONS & MGMT CONSULTANT II - SES							
C0006 001	1.00-	38,809-		18,298-	57,107-	0.00	57,107-
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							
C0005 001	1.00-	85,297-		25,299-	110,596-	0.00	110,596-
C0007 001	1.00-	75,590-		23,838-	99,428-	0.00	99,428-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							254,727-
2021 ADMINISTRATIVE TRUST FUND							18,624-
2261 FEDERAL GRANTS TRUST FUND							57,107-
	4.00-	243,911-		86,547-	330,458-		330,458-
=====							

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2015-16	FY 2015-16	FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
ADMINISTRATION					60900000
PGM: EXECUTIVE LEADERSHIP					60900100
EXECUTIVE DIR/SUPPORT SVCS					60900101
GOV OPERATIONS/SUPPORT					16
ASST/SECRETARY/ADMIN					1602.60.02.00
ESTIMATED EXPENDITURES REALIGNMENT					2000000
REALIGNMENT OF RESOURCES WITHIN THE					
DEPARTMENT - DEDUCT					2000770

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							1,499
1000 GENERAL REVENUE FUND							3,645
2021 ADMINISTRATIVE TRUST FUND							1,554
							323,760-
							=====

STRATEGIC ALIGNMENT OF FUNDS IN
 SUPPORT OF MICROSOFT OFFICE 365 -
 DEDUCT
 EXPENSES

							20012C0
							040000
GENERAL REVENUE FUND	-STATE	35,640-					1000 1
	-MATCH	1,491-					1000 2
TOTAL GENERAL REVENUE FUND		37,131-					1000
FEDERAL GRANTS TRUST FUND	-FEDERL	775-					2261 3
WELFARE TRANSITION TF	-FEDERL	41-					2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	70-					2639 3
TOTAL APPRO.....		38,017-					

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
ASST/SECRETARY/ADMIN						1602.60.02.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
STRATEGIC ALIGNMENT OF FUNDS IN						
SUPPORT OF MICROSOFT OFFICE 365 -						
DEDUCT						20012C0

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE:

Strategic Alignment of Funds in Support of Microsoft Office 365

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Goal 4 Steward effectively and efficiently

SUMMARY:

The Agencies current email and Office 365 platform is funded by all budget entities within the Agency. To manage the email service and Office 365 from a strategic position, the individual budgets must be consolidated into the Information Technology budget entity.

PROBLEM STATEMENT:

The current funding for the agencies email and Office 365 platform is funded with recurring funds from all of the budget entities within the Agency. The fractured funding of our primary non-strategic service leaves the agency communication system and productivity at risk. Placing all recurring funds in the Information Technology budget entity, will streamline the procurement process, maximize efficiencies, and assure that funds are available to support this primary non-strategic service.

The email and Office 365 platform provides a stable communication to all the agency's Economic Self-Sufficiency case workers, Child Protective Investigators and Case Managers in the field. In addition, it serves as the primary communication tool of the Abuse Hotline.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Not Applicable

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not Applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
ASST/SECRETARY/ADMIN						<u>1602.60.02.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
STRATEGIC ALIGNMENT OF FUNDS IN						
SUPPORT OF MICROSOFT OFFICE 365 -						
DEDUCT						20012C0

RETURN ON INVESTMENT:
 Not Applicable

COST CALCULATIONS:
 This issue is cost neutral across budget entities/program components within the Department.

REALIGNMENT OF BUDGET TO						
ANTICIPATED EXPENDITURES - ADD						2002100
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-MATCH	207,646				1000 2
		=====	=====	=====		
FEDERAL GRANTS TRUST FUND	-MATCH	63,886				2261 2
	-FEDERL	4,241				2261 3
		-----	-----	-----		
TOTAL FEDERAL GRANTS TRUST FUND		68,127				2261
		=====	=====	=====		
WELFARE TRANSITION TF	-FEDERL	17,394				2401 3
		=====	=====	=====		
SOCIAL SVCS BLK GRT TF	-FEDERL	3,198				2639 3
		=====	=====	=====		
TOTAL APPRO.....		296,365				
		=====	=====	=====		

EXPENSES						040000
GENERAL REVENUE FUND	-MATCH	46,767				1000 2
		=====	=====	=====		
FEDERAL GRANTS TRUST FUND	-MATCH	8,192				2261 2
	-FEDERL	11,441				2261 3
		-----	-----	-----		
TOTAL FEDERAL GRANTS TRUST FUND		19,633				2261
		=====	=====	=====		
WELFARE TRANSITION TF	-FEDERL	5,437				2401 3
		=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
EXECUTIVE DIR/SUPPORT SVCS							60900101
GOV OPERATIONS/SUPPORT							16
ASST/SECRETARY/ADMIN							1602.60.02.00
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF BUDGET TO							
ANTICIPATED EXPENDITURES - ADD							2002100
EXPENSES							040000
SOCIAL SVCS BLK GRT TF -FEDERL		1,693					2639 3
TOTAL APPRO.....		73,530					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		4,566					1000 2
FEDERAL GRANTS TRUST FUND -MATCH		755					2261 2
-FEDERL		555					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		1,310					2261
SOCIAL SVCS BLK GRT TF -FEDERL		621					2639 3
TOTAL APPRO.....		6,497					
LEASE/PURCHASE/EQUIPMENT							105281
FEDERAL GRANTS TRUST FUND -MATCH		1					2261 2
WELFARE TRANSITION TF -FEDERL		4					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		1					2639 3
TOTAL APPRO.....		6					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		28,765					1000 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				1602.60.02.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - ADD				2002100
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
GENERAL REVENUE FUND -MATCH	14,402			1000 2
TOTAL: REALIGNMENT OF BUDGET TO				2002100
ANTICIPATED EXPENDITURES - ADD				
TOTAL ISSUE.....	419,565			

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Realign Budget by Fund within the Department-ADD

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4-Steward effectively and efficiently

SUMMARY:
 The Department requests a realignment of the Department's base budget to maximize its ability to draw down federal funds for Department program activities. As a result, the Department can realign existing General Revenue funds and trust funds to reduce the amount of unreserved fund balance used to support the state related components of the Department's base budget, as well as, eliminate unfunded Social Services Block Grant (SSBG) Trust Fund budget authority for which there is no grant award to support it. The net effect of the Department's request is to increase budget authority by \$1,831,387 in the Federal Grants Trust Fund and decrease budget authority by \$1,831,387 in the Social Services Block Grant Trust Fund. No additional appropriation of General Revenue is required.

The realignment is broken up into two issues: Realignment that nets to zero (2002100/2002150) and the SSBG Fund Shift (3400370/3400380). Both sets of issues make up the true need of the realignment. The SSBG fund shift is replaced with Federal Grants Trust Fund which then is realigned with General Revenue to maximize federal earnings.

PROBLEM STATEMENT:
 The Department reviewed its Fiscal Year 2014-2015 approved operating budget from a funding viability perspective at the activity and fund level to determine if it aligns with current federal earning (recoverable cost) trends. Comparing the approved operating budget at the activity and fund level to how the Department earns or draws federal dollars for those activities enables the Department to realign other funds to minimize the service delivery impact of potential unfunded budget when sufficient cash reserves are not available.

For Fiscal Year 2015-2016 the Department identified \$1,831,387 of Social Services Block Grant (SSBG) recurring budget

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				1602.60.02.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - ADD				2002100

authority for which there is no available grant award to support it. The Department also identified \$3,400,942 of recurring Federal Grants Trust Fund budget authority funded with unreserved fund balance. The Department's ability to align the budget with current federal earning trends enables the Department to take advantage of its increased ability to draw down Medicaid enhanced 75% funding for Department program activities. The primary programs benefitting from increased federal earnings are the Economic Self Sufficiency ACCESS Comprehensive Eligibility Services and Family Safety and Preservations Services Adult Protection programs. This means the existing General Revenue and trust funds within these programs' base budget can be used for activities supported by the potential unfunded SSBG.

Without this alignment the Department will have to unfund the SSBG budget authority which is used to support Family Safety and Preservation Services programs such as Child Protective Investigations, Child Care Regulation, and Adult Protective Investigations. All of which are mission critical programs. If approved, this alignment will fix the potential unfunded budget authority issue on a permanent basis.

This issue also aligns budget levels by trust fund for similar activities so that the budgeted levels for all appropriation categories in Child Care Regulation as an example are consistent with current estimated Federal funding applicable levels for those appropriation categories by fund. Finally, an effect would be the misalignment of the Department's ability to earn and draw funds to the respective trust fund budget by program it supports.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The Department will maintain its current base funding level, which eliminates a negative impact to Department services. Additionally, this realignment ensures the uniform allocation of General Revenue and trust fund budget across appropriation categories for similar programs and activities, which standardizes the Departments accounting and automated journal transfers by activity and across fund. Standardization eases the year-end burden of arriving at fund level needs for certified forward to meet payable and encumbered estimated needs that are also certified, plus ensures consistent correlation to earnings ability to draw down Federal funds at these levels regardless of category.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not Applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable

RETURN ON INVESTMENT:

Not Applicable

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				1602.60.02.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - ADD				2002100

COST CALCULATIONS:

The Other Adjustment Data (OAD) transaction was used because the Salaries and Benefits amounts are not associated with specific positions and salary rate.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2639 SOCIAL SVCS BLK GRT TF							3,198
2261 FEDERAL GRANTS TRUST FUND							68,127
2401 WELFARE TRANSITION TF							17,394
1000 GENERAL REVENUE FUND							207,646
							296,365
							=====

REALIGNMENT OF BUDGET TO
 ANTICIPATED EXPENDITURES - DEDUCT
 SALARIES AND BENEFITS

2002150
 010000

GENERAL REVENUE FUND	-MATCH	62,216-				1000	2
FEDERAL GRANTS TRUST FUND	-FEDERL	25,587-				2261	3
WELFARE TRANSITION TF	-FEDERL	121,119-				2401	3
SOCIAL SVCS BLK GRT TF	-FEDERL	87,443-				2639	3
TOTAL APPRO.....		296,365-					
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				1602.60.02.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - DEDUCT				2002150
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	26,125-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	13,296-			2261 3
WELFARE TRANSITION TF -FEDERL	30,085-			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	4,024-			2639 3
TOTAL APPRO.....	73,530-			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	1,176-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,204-			2261 3
WELFARE TRANSITION TF -FEDERL	4,117-			2401 3
TOTAL APPRO.....	6,497-			
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -MATCH	6-			1000 2
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	28,765-			2261 3
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
WELFARE TRANSITION TF -FEDERL	5,048-			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	9,354-			2639 3
TOTAL APPRO.....	14,402-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				1602.60.02.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - DEDUCT				2002150
TOTAL: REALIGNMENT OF BUDGET TO				2002150
ANTICIPATED EXPENDITURES - DEDUCT				
TOTAL ISSUE.....	419,565-			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Realign Budget by Fund within the Department-DEDUCT

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4-Steward effectively and efficiently

SUMMARY:

The Department requests a realignment of the Department's base budget to maximize its ability to draw down federal funds for Department program activities. As a result, the Department can realign existing General Revenue funds and trust funds to reduce the amount of unreserved fund balance used to support the state related components of the Department's base budget, as well as, eliminate unfunded Social Services Block Grant (SSBG) Trust Fund budget authority for which there is no grant award to support it. The net effect of the Department's request is to increase budget authority by \$1,831,387 in the Federal Grants Trust Fund and decrease budget authority by \$1,831,387 in the Social Services Block Grant Trust Fund. No additional appropriation of General Revenue is required.

The realignment is broken up into two issues: Realignment that nets to zero (2002100/2002150) and the SSBG Fund Shift (3400370/3400380). Both sets of issues make up the true need of the realignment. The SSBG fund shift is replaced with Federal Grants Trust Fund which then is realigned with General Revenue to maximize federal earnings.

PROBLEM STATEMENT:

The Department reviewed its Fiscal Year 2014-2015 approved operating budget from a funding viability perspective at the activity and fund level to determine if it aligns with current federal earning (recoverable cost) trends. Comparing the approved operating budget at the activity and fund level to how the Department earns or draws federal dollars for those activities enables the Department to realign other funds to minimize the service delivery impact of potential unfunded budget when sufficient cash reserves are not available.

For Fiscal Year 2015-2016 the Department identified \$1,831,387 of Social Services Block Grant (SSBG) recurring budget authority for which there is no available grant award to support it. The Department also identified \$3,400,942 of recurring Federal Grants Trust Fund budget authority funded with unreserved fund balance. The Department's ability to align the budget with current federal earning trends enables the Department to take advantage of its increased ability to draw down Medicaid enhanced 75% funding for Department program activities. The primary programs benefitting from

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				1602.60.02.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - DEDUCT				2002150

increased federal earnings are the Economic Self Sufficiency ACCESS Comprehensive Eligibility Services and Family Safety and Preservations Services Adult Protection programs. This means the existing General Revenue and trust funds within these programs' base budget can be used for activities supported by the potential unfunded SSBG.

Without this alignment the Department will have to unfund the SSBG budget authority which is used to support Family Safety and Preservation Services programs such as Child Protective Investigations, Child Care Regulation, and Adult Protective Investigations. All of which are mission critical programs. If approved, this alignment will fix the potential unfunded budget authority issue on a permanent basis.

This issue also aligns budget levels by trust fund for similar activities so that the budgeted levels for all appropriation categories in Child Care Regulation as an example are consistent with current estimated Federal funding applicable levels for those appropriation categories by fund. Finally, an effect would be the misalignment of the Department's ability to earn and draw funds to the respective trust fund budget by program it supports.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The Department will maintain its current base funding level, which eliminates a negative impact to Department services. Additionally, this realignment ensures the uniform allocation of General Revenue and trust fund budget across appropriation categories for similar programs and activities, which standardizes the Departments accounting and automated journal transfers by activity and across fund. Standardization eases the year-end burden of arriving at fund level needs for certified forward to meet payable and encumbered estimated needs that are also certified, plus ensures consistent correlation to earnings ability to draw down Federal funds at these levels regardless of category.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not Applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable

RETURN ON INVESTMENT:

Not Applicable

COST CALCULATIONS:

The Other Adjustment Data (OAD) transaction was used because the Salaries and Benefits amounts are not associated with specific positions and salary rate.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES 60000000
 ADMINISTRATION 60900000
 PGM: EXECUTIVE LEADERSHIP 60900100
 EXECUTIVE DIR/SUPPORT SVCS 60900101
 GOV OPERATIONS/SUPPORT 16
 ASST/SECRETARY/ADMIN 1602.60.02.00
 ESTIMATED EXPENDITURES REALIGNMENT 2000000
 REALIGNMENT OF BUDGET TO
 ANTICIPATED EXPENDITURES - DEDUCT 2002150

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						62,216-
2639 SOCIAL SVCS BLK GRT TF						87,443-
2261 FEDERAL GRANTS TRUST FUND						25,587-
2401 WELFARE TRANSITION TF						121,119-
						296,365-
						=====

NONRECURRING EXPENDITURES 2100000
 AMERICANS WITH DISABILITIES ACT AND
 REHABILITATION ACT COMPLIANCE
 SETTLEMENT AGREEMENT EXPENSES 2103146
 040000

GRANTS AND DONATIONS TF -STATE 74,993- 2339 1
 =====

SPECIAL CATEGORIES 100000
 CONTRACTED SERVICES 100777

GRANTS AND DONATIONS TF -STATE 150,286- 2339 1
 =====

TOTAL: AMERICANS WITH DISABILITIES ACT AND REHABILITATION ACT COMPLIANCE SETTLEMENT AGREEMENT 2103146
 TOTAL ISSUE..... 225,279-
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				1602.60.02.00
NONRECURRING EXPENDITURES				2100000
INCREASED WORKLOAD FOR DATA CENTER				
TO SUPPORT AN AGENCY				2103154
DATA PROCESSING SERVICES				210000
NORTHWOOD SRC (NSRC)				210022
FEDERAL GRANTS TRUST FUND -FEDERL	946,417-			2261 3
OPERATIONS AND MAINT TF -STATE	1,156,732-			2516 1
TOTAL APPRO.....	2,103,149-			
MAINTAIN FUNDING FOR INCREASED				
WORKLOAD FOR PRIMARY DATA CENTER TO				
SUPPORT AN AGENCY				2103155
DATA PROCESSING SERVICES				210000
NORTHWOOD SRC (NSRC)				210022
FEDERAL GRANTS TRUST FUND -MATCH	958,564-			2261 2
GRANTS AND DONATIONS TF -MATCH	734,800-			2339 2
OPERATIONS AND MAINT TF -MATCH	409,000-			2516 2
TOTAL APPRO.....	2,102,364-			
MARISSA AMORA RELIEF BILL ANNUAL				
REQUEST				2103260
CLAIMS BILLS & RELIEF ACTS				490000
RELIEF - MARISSA AMORA				490101
OPERATIONS AND MAINT TF -MATCH	1,700,000-			2516 2

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
ASST/SECRETARY/ADMIN						<u>1602.60.02.00</u>
FEDERAL FUNDING REDUCTIONS						3200000
ELIMINATE UNFUNDED BUDGET						3201010
SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -FEDERL	1,026-					2261 3

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Eliminate Unfunded Budget

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Goal 4: - Steward effectively and efficiently

SUMMARY: The Department requests the deletion of \$1,026 (total issue request is \$51,186) in unfunded budget in order to reflect a more accurate picture of the true funded and useable budget within the Department. This budget has become unfunded as a result of insufficient recurring funding sources to include: a decline in revenue collections, reductions to state funds, decreases in grant awards, and grant awards ending.

PROBLEM STATEMENT:

If this issue is not approved, the total funding within the Department will be distorted. The Department would appear to have more resources available than what is obtainable.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Not Applicable.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not Applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable.

RETURN ON INVESTMENT:

Not Applicable.

COST CALCULATIONS:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
ADMINISTRATION						
PGM: EXECUTIVE LEADERSHIP						
EXECUTIVE DIR/SUPPORT SVCS						
GOV OPERATIONS/SUPPORT						
ASST/SECRETARY/ADMIN						
FEDERAL FUNDING REDUCTIONS						
ELIMINATE UNFUNDED BUDGET						
						60000000
						60900000
						60900100
						60900101
						16
						<u>1602.60.02.00</u>
						3200000
						3201010

The Other Adjustment Data (OAD) transaction was used because the Salaries and Benefits amounts are not associated with specific positions and salary rate.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						1,026-

						1,026-
						=====

PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
MAINTAIN FUNDING FOR INCREASED						
WORKLOAD FOR PRIMARY DATA CENTER TO						
SUPPORT AN AGENCY						36314C0
DATA PROCESSING SERVICES						210000
STATE DATA CENTER - AST						210001
GENERAL REVENUE FUND	-MATCH	2,102,364				1000 2
=====						

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE:

Maintain Increased Workload for Primary Data Center to Support an Agency

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
ASST/SECRETARY/ADMIN						<u>1602.60.02.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
MAINTAIN FUNDING FOR INCREASED WORKLOAD FOR PRIMARY DATA CENTER TO SUPPORT AN AGENCY						36314C0

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Goal 4 Steward effectively and efficiently

SUMMARY:

The Department request to restore \$2,102,364 of budget authority (\$2,102,364 in General Revenue) as recurring in order to continue ongoing technology support from the Northwood Shared Resource Center (NSRC).

PROBLEM STATEMENT:

In Fiscal Year (FY) 2012-2013, the NSRC assessed the Department with additional mainframe cost of \$2,102,364, above our base mainframe funding, associated with the mainframe operation. Florida statute requires the NSRC to recover specific cost by service. In FY 2011-2012 the total direct mainframe cost was \$9,146,926 and in FY 2012-2013, the cost was \$11,350,677 (or an increase of \$2,203,751). This trend in mainframe cost continued in State Fiscal Year (SFY) 2014-2015 and is projected to continue in SFY 2015-2016.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Keeping the mainframe fully funded allows the Department to meet the legislative mandate to procure services from a state primary data center (the NSRC) and provides for uninterrupted mainframe services that support the Automated Community Connection to Economic Self Sufficiency (ACCESS) and Florida Safe Families Network (FSFN) programs.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

25. Improve the efficiency and effectiveness of government agencies at all levels.

RETURN ON INVESTMENT:

Not applicable

COST CALCULATIONS:

The NSRC cost projections were provided by the NSRC and based on the NSRC's board approved rates.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				1602.60.02.00
AGENCY STRATEGIC PRIORITIES				4000000
MARISSA AMORA RELIEF BILL ANNUAL REQUEST				4004310
CLAIMS BILLS & RELIEF ACTS				490000
RELIEF - MARISSA AMORA				490101
GENERAL REVENUE FUND -STATE	1,700,000	1,700,000		1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Marissa Amora Relief Bill Annual Request

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Goal 1 - Protect the vulnerable people we serve.

SUMMARY:

The Department requests \$1,700,000 of nonrecurring General Revenue to comply with a settlement agreement associated with House Bill 443, Marissa Amora Relief Bill, enacted effective Fiscal Year (FY) 2008-2009. This request is for the seventh of ten payments.

PROBLEM STATEMENT:

The Marissa Amora Relief Bill provides compensation to Marissa Amora, a minor, for injuries sustained as a result of the negligence of employees of the Department. The terms of the settlement agreement stipulate that the Department of Children and Families (DCF), beginning in Fiscal Year 2008-2009, request in its Legislative Budget Request (LBR) a specific appropriation for \$1,700,000 of nonrecurring funds for the relief of Marissa Amora for a total of \$17,000,000 to be paid over 10 years.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The Department can comply with the terms of the settlement agreement.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
ASST/SECRETARY/ADMIN				1602.60.02.00
AGENCY STRATEGIC PRIORITIES				4000000
MARISSA AMORA RELIEF BILL ANNUAL REQUEST				4004310

24. Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:
 Not applicable.

CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
HRS/CAP NEEDS/CEN MGD FACS				080751
GENERAL REVENUE FUND -STATE	2,333,696	2,333,696		1000 1

=====

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: HRS/CAP NEEDS/CEN MGD FACS IT COMPONENT? NO

ISSUE TITLE:
 Maintenance and Repair

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:
 Goal 4 Steward effectively and efficiently

SUMMARY:

The Department of Children and Families (DCF) requests \$2,333,696 in Fiscal Year (FY) 2015-2016 Fixed Capital Outlay (FCO) to correct life safety and security deficiencies, address code violations, and repair mission-critical infrastructure at or near failure. This capital investment will benefit state-owned mental health treatment facilities providing daytime client treatment and 24/7 client housing, as well as state-owned service centers and regional office buildings providing services to clients living in Florida's communities.

PROBLEM STATEMENT:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				60900101
GOV OPERATIONS/SUPPORT				16
<u>ASST/SECRETARY/ADMIN</u>				<u>1602.60.02.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

Long-term occupancy of state-owned buildings to service clients or to treat and house clients, makes the state accountable to taxpayers for unresolved life safety, security and infrastructure deficiencies.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Proactive capital planning and execution will minimize the negative impact that emergency repairs can have on program budgets.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

The Department seeks to minimize negative program impacts through proactive capital planning and execution.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Capital projects will be centrally managed to minimize negative impacts on departmental programs.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

25. Improve the efficiency and effectiveness of government agencies at all levels.

RETURN ON INVESTMENT:

Capital investment in state-owned property saves the costs of financing and property taxes which private lessors seek to recover through lease rates. Among all state agencies, DCF remains a leading consumer of leased building space, paying out millions annually to private-sector lessors. On average, DCF pays \$18.47 per square foot per annum for such space. By contrast, this DCF request for fixed capital outlay amounts to a per-square-foot investment of \$0.81 in DCF's total state-owned building space. Returns on this investment include lease-cost avoidance, state asset preservation, plus averted costs of whatever build-outs might be required to make alternative leased-space serviceable for the Department's specialized programs.

COST CALCULATIONS:

- 1) \$16,247,768 / 879,692 sq.ft. = \$18.47 per square foot per annum (average) for commercial leases
- 2) \$2,333,696 / 2,875,000 sq.ft. = \$0.81 per square foot investment in DCF's state-owned buildings
- 3) \$0.81 (annual capital investment) / \$18.47 (to lease alternative space for DCF programs) = 0.044 (4.4%)
- 4) \$2,333,696 (capital investment) / \$1,150,582,264 (estimated replacement cost of state-owned buildings) = 0.002 (0.2%) (EOG target for capital investment rate is 1% of full replacement cost of all agency state-owned buildings).

PROJECT PLANNED:

Projects included in this \$2,333,696 request are documented in the Department's five-year Capital Improvements Program (CIP) Plan filed on the Florida Fiscal Portal. Categorized by Project Type:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	

CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						60900101
GOV OPERATIONS/SUPPORT						16
<u>ASST/SECRETARY/ADMIN</u>						<u>1602.60.02.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

Code Correction and Life Safety:

NEFSH Emergency Generator Study - Buildings 11, 12 and 13 (Medical and Geriatric)	15,000
NFETC Life Safety Deficiencies - Separate Fire Alarm and Door Control Systems	167,676

ADA Accessibility:

NW REG Quincy Service Center - Upgrades to ADA building access	10,000
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Fire and Security Infrastructure:

FSH Forensic Building fence alarm	296,000
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Critical Building Infrastructure (Roof, HVAC, Systems at or Near Failure):

FSH Roof replacement Bldg 1238 (Labs)	150,000
FSH Roof replacement Bldg 1261 (Patient Canteen)	90,000
FSH Reroof Building 1205 (Men's Dorm)	100,000
NEFSH Roof Replacement Bldg. 14 Eagles Nest (resident use for off-unit activities)	300,000
NFETC Install Sewer Pipe Lining - 3 buildings	285,000
NFETC HVAC Upgrade - 2 buildings	211,110
NFETC Roof Replacement: Bldgs. 5,6,7	117,910
NW REG Phillips Rd Office - Complete Duct Work	78,000
NW REG Phillips Rd Office - Repair Foundation	50,000
NW REG Crawfordville Warehouse - Water runoff	8,000
NE REG Re-Roof Roberts Bldg and Repair drainage system	400,000
NE REG Gainesville ESS Cluster - Replace air handlers	8,000
NE REG ESS Cluster - Re-Roof 3 buildings	47,000

TOTAL FCO REQUEST \$ 2,333,696

The balance of the Department's five-year Capital Improvements Program (CIP) Plan, filed at Florida Fiscal Portal, contemplates further remediation of depleted building systems in DCF buildings in future fiscal years.

TOTAL: ASST/SECRETARY/ADMIN						<u>1602.60.02.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	35,469,816	4,033,696				1000
TRUST FUNDS	18,014,338					2000

TOTAL POSITIONS.....	312.50					
TOTAL PROG COMP.....	53,484,154	4,033,696				
TOTAL SALARY RATE.....	14,338,819					
=====		=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
EXECUTIVE DIR/SUPPORT SVCS							60900101
GOV OPERATIONS/SUPPORT							16
DISTRICT ADMINISTRATION							1602.60.03.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	13,604,647						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	4,280,994						1000 1
=====							
ADMINISTRATIVE TRUST FUND -STATE	99,304						2021 1
-FEDERL	6,999,644						2021 3

TOTAL ADMINISTRATIVE TRUST FUND	7,098,948						2021
=====							
FEDERAL GRANTS TRUST FUND -STATE	4,492,519						2261 1
=====							
OPERATIONS AND MAINT TF -STATE	282,036						2516 1
=====							
TOTAL POSITIONS.....	206.00						
TOTAL APPRO.....	16,154,497						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	901						1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	906						2021 3

TOTAL APPRO.....	1,807						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	1,040,647						1000 1
=====							
ADMINISTRATIVE TRUST FUND -STATE	13,443						2021 1
-FEDERL	569,715						2021 3

TOTAL ADMINISTRATIVE TRUST FUND	583,158						2021
=====							
OPERATIONS AND MAINT TF -STATE	69,615						2516 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
DISTRICT ADMINISTRATION				1602.60.03.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL APPRO.....	1,693,420			
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	3,722			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	89,894			2021 3
TOTAL APPRO.....	93,616			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	107,940			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	191,651			2021 3
TOTAL APPRO.....	299,591			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	535,177			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	103,432			2021 3
TOTAL APPRO.....	638,609			
DEFERRED-PAY COM CONTRACTS				105280
GENERAL REVENUE FUND -STATE	6,520			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	2,272			2021 3
TOTAL APPRO.....	8,792			

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
EXECUTIVE DIR/SUPPORT SVCS							60900101
GOV OPERATIONS/SUPPORT							16
DISTRICT ADMINISTRATION							1602.60.03.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		86,130					1000 1
ADMINISTRATIVE TRUST FUND -STATE		1,557					2021 1
-FEDERL		31,303					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		32,860					2021
TOTAL APPRO.....		118,990					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	206.00						
TOTAL ISSUE.....		19,009,322					
TOTAL SALARY RATE.....		13,604,647					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		13,530					1000 1
FLORIDA RETIREMENT SYSTEM							1001400
ADJUSTMENT FOR FISCAL YEAR 2014-15							010000
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		14,361					1000 1
ADMINISTRATIVE TRUST FUND -STATE		344					2021 1
-FEDERL		24,214					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		24,558					2021
FEDERAL GRANTS TRUST FUND -STATE		15,543					2261 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
EXECUTIVE DIR/SUPPORT SVCS							60900101
GOV OPERATIONS/SUPPORT							16
DISTRICT ADMINISTRATION							<u>1602.60.03.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
OPERATIONS AND MAINT TF -STATE		978					2516 1
TOTAL APPRO.....		55,440					
HEALTH INSURANCE SUBSIDY - RETIREES							1001410
FOR FY 2014-15							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		1,854					1000 1
ADMINISTRATIVE TRUST FUND -STATE		43					2021 1
-FEDERL		3,031					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		3,074					2021
FEDERAL GRANTS TRUST FUND -STATE		1,946					2261 1
OPERATIONS AND MAINT TF -STATE		122					2516 1
TOTAL APPRO.....		6,996					

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2015-16	FY 2015-16	FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
ADMINISTRATION					60900000
PGM: EXECUTIVE LEADERSHIP					60900100
EXECUTIVE DIR/SUPPORT SVCS					60900101
GOV OPERATIONS/SUPPORT					16
DISTRICT ADMINISTRATION					1602.60.03.00
ESTIMATED EXPENDITURES REALIGNMENT					2000000
BACKGROUND SCREENING PROGRAM					
CONSOLIDATION - ADD					2000640
SALARY RATE					000000
SALARY RATE.....	98,595				
=====					
SALARIES AND BENEFITS					010000
	3.00				
GENERAL REVENUE FUND -MATCH	136,036				1000 2
=====					
EXPENSES					040000
GENERAL REVENUE FUND -MATCH	92,628				1000 2
=====					
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
GENERAL REVENUE FUND -MATCH	338,027				1000 2
=====					
LEASE/PURCHASE/EQUIPMENT					105281
GENERAL REVENUE FUND -MATCH	81				1000 2
=====					
TOTAL: BACKGROUND SCREENING PROGRAM					2000640
CONSOLIDATION - ADD					
TOTAL POSITIONS.....	3.00				
TOTAL ISSUE.....	566,772				
TOTAL SALARY RATE.....	98,595				
=====					

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Background Screening Program Consolidation - Add

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				60900101
GOV OPERATIONS/SUPPORT				16
<u>DISTRICT ADMINISTRATION</u>				<u>1602.60.03.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
BACKGROUND SCREENING PROGRAM				
CONSOLIDATION - ADD				2000640

Steward Effectively and Efficiently

SUMMARY:

The Department requests the transfer of \$566,772 in General Revenue budget and three FTEs from the Family Safety budget entity to the Executive Direction budget entity for the consolidation of Background Screening.

PROBLEM STATEMENT:

Currently the Background Screening Program's budget is in two budget entities and three program components. There are 17 FTEs in the Executive Leadership budget entity in the District Administration program component and three FTEs in the Family Safety budget entity in the Executive Leadership program component. Expenses related to Background screening is in the Executive Leadership budget entity in the District Administration program component and the Family Safety budget entity in the Executive Leadership and Child Protection program components. Contracted Services is in the Executive Leadership budget entity in the District Administration program component and the Family Safety budget entity in the Executive Leadership and Child Protection program components. Lease Purchase is in the Executive Leadership budget entity in the District Administration program component and the Family Safety budget entity in the Executive Leadership program component.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The consolidation of the Background Screening budget will allow management to more efficiently manage the budget and staff associated with this program.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable

RETURN ON INVESTMENT:

Not applicable.

COST CALCULATIONS:

This is a technical issue that transfers General Revenue budget between budget entities and program components as follows:

Deduct

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES 60000000
 ADMINISTRATION 60900000
 PGM: EXECUTIVE LEADERSHIP 60900100
 EXECUTIVE DIR/SUPPORT SVCS 60900101
 GOV OPERATIONS/SUPPORT 16
 DISTRICT ADMINISTRATION 1602.60.03.00
 ESTIMATED EXPENDITURES REALIGNMENT 2000000
 BACKGROUND SCREENING PROGRAM
 CONSOLIDATION - ADD 2000640

Budget Entity	Program Component	Category	Amount
Family Safety (60910310)	Executive Leadership (1602000000)	Salaries and Benefits (010000)	(\$136,036)
Family Safety (60910310)	Executive Leadership (1602000000)	Expenses (040000)	(\$87,628)
Family Safety (60910310)	Executive Leadership (1602000000)	Contracted Services (100777)	(\$308,166)
Family Safety (60910310)	Executive Leadership (1602000000)	Lease Purchase (105281)	(\$81)
Family Safety (60910310)	Child Protection (1304070000)	Expenses (040000)	(\$5,000)
Family Safety (60910310)	Child Protection (1304070000)	Contracted Services (100777)	(\$29,861)
Total			(\$566,772)

ADD

Budget Entity	Program Component	Category	Amount
Executive Direction (60900101)	District Administration (1602600300)	Salaries and Benefits (010000)	\$136,036
Executive Direction (60900101)	District Administration (1602600300)	Expenses (040000)	\$92,628
Executive Direction (60900101)	District Administration (1602600300)	Contracted Services (100777)	\$338,027
Executive Direction (60900101)	District Administration (1602600300)	Lease Purchase (105281)	\$81
Total			\$566,772

Other Salary Amounts transactions (OAD) were used for Salaries and Benefits amounts because this issue deals with actual salary and benefits amounts for established positions.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

0004 SENIOR CLERK						
C0003 001	1.00	24,374		14,849	39,223	0.00 39,223
2234 GOVERNMENT OPERATIONS CONSULTANT I						
C0001 001	1.00	36,928	1,253	16,923	55,104	0.00 55,104
C0002 001	1.00	36,040		16,601	52,641	0.00 52,641

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
DISTRICT ADMINISTRATION						1602.60.03.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
BACKGROUND SCREENING PROGRAM						
CONSOLIDATION - ADD						2000640

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
3.00	97,342	1,253	48,373	146,968		146,968

OTHER SALARY AMOUNT						10,932-
1000 GENERAL REVENUE FUND						136,036

LEGAL SERVICES STATEWIDE						2000740
CONSOLIDATION - ADD						000000
SALARY RATE						
SALARY RATE.....	682,321					
SALARIES AND BENEFITS						
GENERAL REVENUE FUND	-STATE	305,782				1000 1
	-MATCH	524,916				1000 2
TOTAL GENERAL REVENUE FUND		830,698				1000
FEDERAL GRANTS TRUST FUND	-FEDERL	78,123				2261 3
WELFARE TRANSITION TF	-FEDERL	33,595				2401 3

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: EXECUTIVE LEADERSHIP							60900100
EXECUTIVE DIR/SUPPORT SVCS							60900101
GOV OPERATIONS/SUPPORT							16
DISTRICT ADMINISTRATION							1602.60.03.00
ESTIMATED EXPENDITURES REALIGNMENT							2000000
LEGAL SERVICES STATEWIDE							
CONSOLIDATION - ADD							2000740
SALARIES AND BENEFITS							010000
SOCIAL SVCS BLK GRT TF -FEDERL		20,718					2639 3
TOTAL POSITIONS.....		12.00					
TOTAL APPRO.....		963,134					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH		37,006					1000 2
WELFARE TRANSITION TF -FEDERL		8,175					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		2,132					2639 3
TOTAL APPRO.....		47,313					
EXPENSES							040000
GENERAL REVENUE FUND -STATE		20,366					1000 1
-MATCH		10,307					1000 2
TOTAL GENERAL REVENUE FUND		30,673					1000
FEDERAL GRANTS TRUST FUND -FEDERL		4,961					2261 3
WELFARE TRANSITION TF -FEDERL		6,426					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		2,633					2639 3
TOTAL APPRO.....		44,693					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		290					1000 1
-MATCH		418					1000 2
TOTAL GENERAL REVENUE FUND		708					1000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
DISTRICT ADMINISTRATION				1602.60.03.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
LEGAL SERVICES STATEWIDE				
CONSOLIDATION - ADD				2000740
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	106			2261 3
WELFARE TRANSITION TF -FEDERL	547			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	157			2639 3
TOTAL APPRO.....	1,518			
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	2			1000 1
-MATCH	51			1000 2
TOTAL GENERAL REVENUE FUND	53			1000
FEDERAL GRANTS TRUST FUND -FEDERL	16			2261 3
WELFARE TRANSITION TF -FEDERL	33			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	16			2639 3
TOTAL APPRO.....	118			
TOTAL: LEGAL SERVICES STATEWIDE				2000740
CONSOLIDATION - ADD				
TOTAL POSITIONS.....	12.00			
TOTAL ISSUE.....	1,056,776			
TOTAL SALARY RATE.....	682,321			

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:
 Legal Services Statewide Consolidation.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
DISTRICT ADMINISTRATION				1602.60.03.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
LEGAL SERVICES STATEWIDE				
CONSOLIDATION - ADD				2000740

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Goal 4 Steward effectively and efficiently

SUMMARY:

The Department requests the transfer \$1,056,776 of recurring budget authority (\$899,138 in General Revenue; \$83,206 in Federal Grants Trust Fund; \$48,776 in Welfare Transition Trust Fund; and \$25,656 in Social Services Block Grant) and 12.00 Full-Time Equivalent (FTE) positions to the District Administration program component within the Executive Direction and Support Services budget entity to consolidate the department's legal positions and resources.

PROBLEM STATEMENT:

During Fiscal Year (FY) 2009-2010, all positions performing legal services were identified statewide and assigned a unique accounting and budgetary code structure to recognize/track operational and administrative costs related to legal services. Currently, the Department has a total of 50.00 FTE positions performing legal service functions, of which 38.00 FTE positions are funded within the District Administration program component within the Executive Direction and Support Services budget entity. The remaining 12.00 FTE positions are funded in the Adult Protection (1.00 FTE) and Child Protection (1.00 FTE) program components within Family Safety and Preservation Services; in the Civil Commitment (5.00 FTE) and Forensic Commitment (3.00 FTE) program components within Mental Health Services; and in the Comprehensive Eligibility Services (1.00 FTE) and Executive Leadership and Support Services (1.00 FTE) program components within Economic Self Sufficiency budget entities.

The Department requests a technical alignment of the remaining 12.00 positions and associated budget authority (\$1,056,776) to enable the Department to streamline legal service functions, gain efficiencies with the standardization of processes and practices, thus improving service delivery to all program offices, regions and institutions.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This is a technical alignment of positions and resources that will allow the Department to more effectively and efficiently manage resources associated with legal services.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not Applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
DISTRICT ADMINISTRATION				1602.60.03.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
LEGAL SERVICES STATEWIDE				
CONSOLIDATION - ADD				2000740

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:

This issue is cost neutral across budget entities/program components within the Department. The Other Salary Amount Data (OAD) transactions associated with this request were used for Salaries and Benefits for established positions.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0120 STAFF ASSISTANT - SES							
C0010 001	2.00	58,292		33,685	91,977	0.00	91,977
7703 PARALEGAL SPECIALIST - SES							
C0001 001	1.00	28,509		16,747	45,256	0.00	45,256
C0003 001	2.00	59,471		33,863	93,334	0.00	93,334
7738 SENIOR ATTORNEY							
C0002 001	1.00	79,304		24,397	103,701	0.00	103,701
C0004 001	2.00	152,887		47,932	200,819	0.00	200,819
C0006 001	1.00	83,995		25,103	109,098	0.00	109,098
C0007 001	1.00	61,235		21,675	82,910	0.00	82,910
C0009 001	1.00	74,285		23,641	97,926	0.00	97,926
7743 ATTORNEY SUPERVISOR							
C0005 001	1.00	84,343		25,155	109,498	0.00	109,498

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
ADMINISTRATION						
PGM: EXECUTIVE LEADERSHIP						
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						
GOV OPERATIONS/SUPPORT						
<u>DISTRICT ADMINISTRATION</u>						
ESTIMATED EXPENDITURES REALIGNMENT						
LEGAL SERVICES STATEWIDE						
CONSOLIDATION - ADD						
						60000000
						60900000
						60900100
						60900101
						16
						<u>1602.60.03.00</u>
						2000000
						2000740

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						816,053
						28,452
						19,780
						70,234
12.00	682,321		252,198	934,519		934,519

OTHER SALARY AMOUNT

						14,645
						5,143
						938
						7,889
						<u>963,134</u>

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
DISTRICT ADMINISTRATION				1602.60.03.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - ADD				2000760
SALARIES AND BENEFITS				010000
	2.00			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realignment of Resources within the Department - Add

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL:

Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Department of Children and Families (DCF) requests the transfer of \$1,045,384 of budget authority (\$884,913 in General Revenue; \$20,593 in Administrative Trust Fund; \$136,469 in Federal Grants Trust Fund; and \$3,409 in Welfare Transition Trust Fund) and 17.00 Full-Time Equivalent (FTE) positions between multiple programs/budget entities to functionally align resources with the Department's organizational structure.

This issue is cost neutral across budget entities.

PROBLEM STATEMENT:

The Department has 17.00 FTE positions that perform job related duties in one budget entity or program office, but whose position and related costs are funded in another entity. In some cases, internal personnel actions may have been processed during the previous fiscal year, but due to the timing, the issue was not addressed in the Legislative Budget Request (LBR). This issue affects five budget entities within the Department.

Executive Direction and Support Services budget entity (60900101) has a total of 10.00 FTE positions that perform job functions for Executive Leadership and Support Services (4.00 FTE) and Child Protection (2.00 FTE) program components within the Family Safety and Preservation Services (60910310); and the Comprehensive Eligibility Services (1.00 FTE) program component within Economic Self Sufficiency Services (60910708) budget entities. The remaining 3.00 FTE positions, internal amendments were processed during Fiscal Year 2013-2014 to transfer positions between program components within the Executive Direction and Support Services budget entity, but due to timing, the request was not addressed in the Legislative Budget Request process.

Family Safety and Preservation Services budget entity (60910310) has 1.00 FTE (Information Technology Services Business Analyst) in the Florida Abuse Hotline program component that provides information technology support. Based on the support services provided by the position to the department, this position is requested to be transferred to Information

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ		
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						60900101
GOV OPERATIONS/SUPPORT						16
<u>DISTRICT ADMINISTRATION</u>						<u>1602.60.03.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF RESOURCES WITHIN THE						
DEPARTMENT - ADD						2000760

Technology Services (60900202).

Mental Health Services (60910506) has 3.00 FTE positions (1.00 FTE; Civil Commitment; and 2.00 FTE in Forensic Commitment Program Components) that perform administrative job functions for Executive Leadership and Support Services program component within the Mental Health Services budget entity.

Economic Self-Sufficiency Services (60910708) has 3.00 FTE positions, in Fiscal Year 2013-14 that were transferred between program components. Two FTE positions were transferred to the Medicaid Eligibility System (MES) Project Team and one FTE position was established in accordance with the DCF Reorganization Bill (HB 1229) which was approved by the Executive Office of the Governor (EOG) on February 25, 2013.

The Department requests a technical alignment of 17.00 FTE positions and the associated budget authority (\$1,045,384) to ensure that positions and resources are properly aligned with the Department's organizational structure.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:
 Positions will be properly aligned with the work and job functions performed.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not applicable.

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:
 This issue is cost neutral across budget entities/program components within the Department. The Other Salary Amount Data (OAD) transactions associated with this request were used for Salaries and Benefits for established positions.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2015-16	FY 2015-16	FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
ADMINISTRATION					60900000
PGM: EXECUTIVE LEADERSHIP					60900100
EXECUTIVE DIR/SUPPORT SVCS					60900101
GOV OPERATIONS/SUPPORT					16
DISTRICT ADMINISTRATION					1602.60.03.00
ESTIMATED EXPENDITURES REALIGNMENT					2000000
REALIGNMENT OF RESOURCES WITHIN THE					
DEPARTMENT - ADD					2000760

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2225 SENIOR MANAGEMENT ANALYST II - SES							
C0013 001	1.00					0.00	
2228 SENIOR MANAGEMENT ANALYST SUPV - SES							
C0014 001	1.00					0.00	
TOTALS FOR ISSUE BY FUND	2.00						

STRATEGIC ALIGNMENT OF FUNDS IN
 SUPPORT OF MICROSOFT OFFICE 365 -
 DEDUCT
 EXPENSES

20012C0
 040000

GENERAL REVENUE FUND -STATE 25,871-

1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE:

Strategic Alignment of Funds in Support of Microsoft Office 365

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: EXECUTIVE LEADERSHIP						60900100
EXECUTIVE DIR/SUPPORT SVCS						60900101
GOV OPERATIONS/SUPPORT						16
DISTRICT ADMINISTRATION						<u>1602.60.03.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
STRATEGIC ALIGNMENT OF FUNDS IN						
SUPPORT OF MICROSOFT OFFICE 365 -						
DEDUCT						20012C0

Goal 4 Steward effectively and efficiently

SUMMARY:

The Agencies current email and Office 365 platform is funded by all budget entities within the Agency. To manage the email service and Office 365 from a strategic position, the individual budgets must be consolidated into the Information Technology budget entity.

PROBLEM STATEMENT:

The current funding for the agencies email and Office 365 platform is funded with recurring funds from all of the budget entities within the Agency. The fractured funding of our primary non-strategic service leaves the agency communication system and productivity at risk. Placing all recurring funds in the Information Technology budget entity, will streamline the procurement process, maximize efficiencies, and assure that funds are available to support this primary non-strategic service.

The email and Office 365 platform provides a stable communication to all the agency's Economic Self-Sufficiency case workers, Child Protective Investigators and Case Managers in the field. In addition, it serves as the primary communication tool of the Abuse Hotline.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Not Applicable

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not Applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable

RETURN ON INVESTMENT:

Not Applicable

COST CALCULATIONS:

This issue is cost neutral across budget entities/program components within the Department

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
DISTRICT ADMINISTRATION				1602.60.03.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - ADD				2002100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	482,511			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	10,008			2021 3
TOTAL APPRO.....	492,519			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Realign Budget by Fund within the Department-ADD

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL:

Goal 4-Steward effectively and efficiently

SUMMARY:

The Department requests a realignment of the Department's base budget to maximize its ability to draw down federal funds for Department program activities. As a result, the Department can realign existing General Revenue funds and trust funds to reduce the amount of unreserved fund balance used to support the state related components of the Department's base budget, as well as, eliminate unfunded Social Services Block Grant (SSBG) Trust Fund budget authority for which there is no grant award to support it. The net effect of the Department's request is to increase budget authority by \$1,831,387 in the Federal Grants Trust Fund and decrease budget authority by \$1,831,387 in the Social Services Block Grant Trust Fund. No additional appropriation of General Revenue is required.

The realignment is broken up into two issues: Realignment that nets to zero (2002100/2002150) and the SSBG Fund Shift (3400370/3400380). Both sets of issues make up the true need of the realignment. The SSBG fund shift is replaced with Federal Grants Trust Fund which then is realigned with General Revenue to maximize federal earnings.

PROBLEM STATEMENT:

The Department reviewed its Fiscal Year 2014-2015 approved operating budget from a funding viability perspective at the activity and fund level to determine if it aligns with current federal earning (recoverable cost) trends. Comparing the approved operating budget at the activity and fund level to how the Department earns or draws federal dollars for those activities enables the Department to realign other funds to minimize the service delivery impact of potential unfunded budget when sufficient cash reserves are not available.

For Fiscal Year 2015-2016 the Department identified \$1,831,387 of Social Services Block Grant (SSBG) recurring budget authority for which there is no available grant award to support it. The Department also identified \$3,400,942 of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				60900101
GOV OPERATIONS/SUPPORT				16
<u>DISTRICT ADMINISTRATION</u>				<u>1602.60.03.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - ADD				2002100

recurring Federal Grants Trust Fund budget authority funded with unreserved fund balance. The Department's ability to align the budget with current federal earning trends enables the Department to take advantage of its increased ability to draw down Medicaid enhanced 75% funding for Department program activities. The primary programs benefitting from increased federal earnings are the Economic Self Sufficiency ACCESS Comprehensive Eligibility Services and Family Safety and Preservations Services Adult Protection programs. This means the existing General Revenue and trust funds within these programs' base budget can be used for activities supported by the potential unfunded SSBG.

Without this alignment the Department will have to unfund the SSBG budget authority which is used to support Family Safety and Preservation Services programs such as Child Protective Investigations, Child Care Regulation, and Adult Protective Investigations. All of which are mission critical programs. If approved, this alignment will fix the potential unfunded budget authority issue on a permanent basis.

This issue also aligns budget levels by trust fund for similar activities so that the budgeted levels for all appropriation categories in Child Care Regulation as an example are consistent with current estimated Federal funding applicable levels for those appropriation categories by fund. Finally, an effect would be the misalignment of the Department's ability to earn and draw funds to the respective trust fund budget by program it supports.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The Department will maintain its current base funding level, which eliminates a negative impact to Department services. Additionally, this realignment ensures the uniform allocation of General Revenue and trust fund budget across appropriation categories for similar programs and activities, which standardizes the Departments accounting and automated journal transfers by activity and across fund. Standardization eases the year-end burden of arriving at fund level needs for certified forward to meet payable and encumbered estimated needs that are also certified, plus ensures consistent correlation to earnings ability to draw down Federal funds at these levels regardless of category.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not Applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable

RETURN ON INVESTMENT:

Not Applicable

COST CALCULATIONS:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
DISTRICT ADMINISTRATION				1602.60.03.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - ADD				2002100

The Other Adjustment Data (OAD) transaction was used because the Salaries and Benefits amounts are not associated with specific positions and salary rate.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							482,511
2021 ADMINISTRATIVE TRUST FUND							10,008

							492,519
							=====

REALIGNMENT OF BUDGET TO							
ANTICIPATED EXPENDITURES - DEDUCT							2002150
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -STATE	492,519-						2261 1
	=====	=====	=====	=====			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Realign Budget by Fund within the Department-DEDUCT

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL:
 Goal 4-Steward effectively and efficiently

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
DISTRICT ADMINISTRATION				1602.60.03.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - DEDUCT				2002150

SUMMARY:

The Department requests a realignment of the Department's base budget to maximize its ability to draw down federal funds for Department program activities. As a result, the Department can realign existing General Revenue funds and trust funds to reduce the amount of unreserved fund balance used to support the state related components of the Department's base budget, as well as, eliminate unfunded Social Services Block Grant (SSBG) Trust Fund budget authority for which there is no grant award to support it. The net effect of the Department's request is to increase budget authority by \$1,831,387 in the Federal Grants Trust Fund and decrease budget authority by \$1,831,387 in the Social Services Block Grant Trust Fund. No additional appropriation of General Revenue is required.

The realignment is broken up into two issues: Realignment that nets to zero (2002100/2002150) and the SSBG Fund Shift (3400370/3400380). Both sets of issues make up the true need of the realignment. The SSBG fund shift is replaced with Federal Grants Trust Fund which then is realigned with General Revenue to maximize federal earnings.

PROBLEM STATEMENT:

The Department reviewed its Fiscal Year 2014-2015 approved operating budget from a funding viability perspective at the activity and fund level to determine if it aligns with current federal earning (recoverable cost) trends. Comparing the approved operating budget at the activity and fund level to how the Department earns or draws federal dollars for those activities enables the Department to realign other funds to minimize the service delivery impact of potential unfunded budget when sufficient cash reserves are not available.

For Fiscal Year 2015-2016 the Department identified \$1,831,387 of Social Services Block Grant (SSBG) recurring budget authority for which there is no available grant award to support it. The Department also identified \$3,400,942 of recurring Federal Grants Trust Fund budget authority funded with unreserved fund balance. The Department's ability to align the budget with current federal earning trends enables the Department to take advantage of its increased ability to draw down Medicaid enhanced 75% funding for Department program activities. The primary programs benefitting from increased federal earnings are the Economic Self Sufficiency ACCESS Comprehensive Eligibility Services and Family Safety and Preservations Services Adult Protection programs. This means the existing General Revenue and trust funds within these programs' base budget can be used for activities supported by the potential unfunded SSBG.

Without this alignment the Department will have to unfund the SSBG budget authority which is used to support Family Safety and Preservation Services programs such as Child Protective Investigations, Child Care Regulation, and Adult Protective Investigations. All of which are mission critical programs. If approved, this alignment will fix the potential unfunded budget authority issue on a permanent basis.

This issue also aligns budget levels by trust fund for similar activities so that the budgeted levels for all appropriation categories in Child Care Regulation as an example are consistent with current estimated Federal funding applicable levels for those appropriation categories by fund. Finally, an effect would be the misalignment of the Department's ability to earn and draw funds to the respective trust fund budget by program it supports.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				60900101
GOV OPERATIONS/SUPPORT				16
<u>DISTRICT ADMINISTRATION</u>				<u>1602.60.03.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - DEDUCT				2002150

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The Department will maintain its current base funding level, which eliminates a negative impact to Department services. Additionally, this realignment ensures the uniform allocation of General Revenue and trust fund budget across appropriation categories for similar programs and activities, which standardizes the Departments accounting and automated journal transfers by activity and across fund. Standardization eases the year-end burden of arriving at fund level needs for certified forward to meet payable and encumbered estimated needs that are also certified, plus ensures consistent correlation to earnings ability to draw down Federal funds at these levels regardless of category.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not Applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable

RETURN ON INVESTMENT:

Not Applicable

COST CALCULATIONS:

The Other Adjustment Data (OAD) transaction was used because the Salaries and Benefits amounts are not associated with specific positions and salary rate.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
DISTRICT ADMINISTRATION				1602.60.03.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - DEDUCT				2002150

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							492,519-

							492,519-
							=====

NONRECURRING EXPENDITURES							2100000
RESTORE FUNDING FOR PROGRAMS							
SUPPORTED BY ADMINISTRATIVE							
EARNINGS							2103031
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		4,108,249-					1000 1
FEDERAL GRANTS TRUST FUND -STATE		4,000,000-					2261 1
TOTAL APPRO.....		8,108,249-					=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
DISTRICT ADMINISTRATION				1602.60.03.00
AGENCY STRATEGIC PRIORITIES				4000000
RESTORE FUNDING FOR PROGRAMS				
SUPPORTED BY ADMINISTRATIVE				
EARNINGS				4007100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	8,108,249			1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE:

Restore Funding for Programs Supported by Administrative Earnings

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Department requests \$8,108,249 in General Revenue budget authority to continue salary payments in the District Administration (DA) Program Component within the Executive Direction and Support Services budget entity. This action is needed to restore non-recurring budget authority appropriated in Fiscal Year (FY) 2014-2015, issue 4007100, "Restore Funding for Programs Supported by Administrative Earnings".

PROBLEM STATEMENT:

The Department of Children and Families (DCF) operations are managed through six regional areas. District Administration is comprised of 196 FTE which: 1) provide direction and support for all statewide community programs, 2) manage expenditures totaling approximately \$2.9 billion, and 3) oversee the day to day work of approximately 7,000 staff who provide/support direct client services in the following program areas:

- ACCESS (public assistance, food stamps, Medicaid eligibility)
- Child Protective Investigations
- Adult Protective Services
- Community Based Care
- Homelessness
- Child Care Licensing
- Refugee Services
- Substance Abuse and Mental Health
- Children's Legal Services

These recurring activities associated with management of operations in the District Administration (DA) program component

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
GOV OPERATIONS/SUPPORT				16
DISTRICT ADMINISTRATION				1602.60.03.00
AGENCY STRATEGIC PRIORITIES				4000000
RESTORE FUNDING FOR PROGRAMS				
SUPPORTED BY ADMINISTRATIVE				
EARNINGS				4007100

in the Department of Children and Families section of the General Appropriations Act (GAA) are partially funded with the \$8.1 million in non-recurring administrative earnings in the Salaries and Benefits category. If this Legislative Budget Request (LBR) issue is not approved or if an alternative to the request is not included in the FY 15-16 GAA, the Department's ability to manage and properly oversee field operations will be significantly impacted. Decreased management and oversight will increase operational and financial risk.

The loss of \$8,108,249 will reduce funding for Salaries in DA by 50 percent and result in the loss of 102.00 FTEs. The loss of 102.00 FTEs in FY 15-16 will mean that the core functions of the Department's Regional Administration will no longer take place. All direction and support of community programs, management of expenditures and oversight of staff who provide/support direct client services will be managed with a significantly smaller staff housed at Headquarters.

In FY 13-14 the Department's District Administration program component experienced a GAA \$1,000,000/14.00 FTE reduction. This reduction follows a \$5,500,000/51.00 FTE reduction in FY 11-12 and a \$3,182,735/8.00 FTE reduction in FY 10-11. Functional overview of the distribution of regional management and oversight FTE allocation:

- Regional Management 137 FTEs
- Regional General Counsel 38 FTEs
- Background Screening 17 FTEs
- Assistant Secretary for Operations 4 FTEs

 Total 196 FTEs

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:
 Restoration of non-recurring budget will continue to support ongoing operations and administrative oversight.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 19. Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

RETURN ON INVESTMENT:
 Not applicable.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: EXECUTIVE LEADERSHIP				60900100
EXECUTIVE DIR/SUPPORT SVCS				60900101
TOTAL: EXECUTIVE DIR/SUPPORT SVCS				60900101
BY FUND TYPE				
GENERAL REVENUE FUND	54,402,541	4,033,696		1000
TRUST FUNDS	28,690,807			2000
TOTAL POSITIONS.....	637.50			
TOTAL SUB-BUREAU.....	83,093,348	4,033,696		
TOTAL SALARY RATE.....	34,400,495			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: SUPPORT SERVICES							60900200
<u>INFORMATION TECHNOLOGY</u>							60900202
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	13,065,354						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	6,084,324						1000 2
=====							
ADMINISTRATIVE TRUST FUND -FEDERL	6,241,628						2021 3
=====							
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	20,333						2027 3
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	4,182,916						2261 3
-RECPNT	461,963						2261 9

TOTAL FEDERAL GRANTS TRUST FUND	4,644,879						2261
=====							
WELFARE TRANSITION TF -FEDERL	220,367						2401 3
=====							
OPERATIONS AND MAINT TF -MATCH	127,182						2516 2
=====							
SOCIAL SVCS BLK GRT TF -FEDERL	163,367						2639 3
=====							
TOTAL POSITIONS.....	248.00						
TOTAL APPRO.....	17,502,080						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH	126,105						1000 2
=====							
ADMINISTRATIVE TRUST FUND -FEDERL	208,000						2021 3
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	21,895						2261 3
-RECPNT	107,333						2261 9

TOTAL FEDERAL GRANTS TRUST FUND	129,228						2261
=====							
TOTAL APPRO.....	463,333						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
<u>INFORMATION TECHNOLOGY</u>				60900202
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	2,807,237			1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	248,879			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	820,067			2261 3
-RECPNT	689,323			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	1,509,390			2261
WELFARE TRANSITION TF -FEDERL	54,738			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	5,277			2639 3
TOTAL APPRO.....	4,625,521			
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -MATCH	40,599			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	8,299			2261 3
TOTAL APPRO.....	48,898			
SPECIAL CATEGORIES				100000
COMPUTER RELATED EXPENSES				100644
GENERAL REVENUE FUND -STATE	170,400			1000 1
-MATCH	5,858,051			1000 2
TOTAL GENERAL REVENUE FUND	6,028,451			1000
ADMINISTRATIVE TRUST FUND -FEDERL	118,466			2021 3
FEDERAL GRANTS TRUST FUND -MATCH	42,184			2261 2
-FEDERL	6,382,692			2261 3
-RECPNT	546,511			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	6,971,387			2261

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
INFORMATION TECHNOLOGY				60900202
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
COMPUTER RELATED EXPENSES				100644
GRANTS AND DONATIONS TF -MATCH	521,076			2339 2
WELFARE TRANSITION TF -FEDERL	43,163			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	11,082			2639 3
TOTAL APPRO.....	13,693,625			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH	63,666			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,597			2261 3
TOTAL APPRO.....	65,263			
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -MATCH	19,791			1000 2
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	248.00			
TOTAL ISSUE.....	36,418,511			
TOTAL SALARY RATE.....	13,065,354			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -MATCH	14,638-			1000 2

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: SUPPORT SERVICES							60900200
INFORMATION TECHNOLOGY							60900202
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		14,256					1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		15,085					2021 3
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		51					2027 3
FEDERAL GRANTS TRUST FUND -FEDERL		10,110					2261 3
-RECPNT		1,117					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		11,227					2261
WELFARE TRANSITION TF -FEDERL		533					2401 3
OPERATIONS AND MAINT TF -MATCH		309					2516 2
SOCIAL SVCS BLK GRT TF -FEDERL		393					2639 3
TOTAL APPRO.....		41,854					
HEALTH INSURANCE SUBSIDY - RETIREES							1001410
FOR FY 2014-15							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -MATCH		2,690					1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		2,758					2021 3
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		9					2027 3
FEDERAL GRANTS TRUST FUND -FEDERL		1,849					2261 3
-RECPNT		204					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		2,053					2261
WELFARE TRANSITION TF -FEDERL		97					2401 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
INFORMATION TECHNOLOGY				60900202
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
OPERATIONS AND MAINT TF -MATCH	56			2516 2
SOCIAL SVCS BLK GRT TF -FEDERL	72			2639 3
TOTAL APPRO.....	7,735			
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - ADD				2000760
SALARY RATE				000000
SALARY RATE.....	48,375			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	1.00 63,393			1000 2
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	5,246			1000 2
TOTAL: REALIGNMENT OF RESOURCES WITHIN THE				2000760
DEPARTMENT - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	68,639			
TOTAL SALARY RATE.....	48,375			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE:

Realignment of Resources within the Department - Add

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
<u>INFORMATION TECHNOLOGY</u>				60900202
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - ADD				2000760

Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Department of Children and Families (DCF) requests the transfer of \$1,045,384 of budget authority (\$884,913 in General Revenue; \$20,593 in Administrative Trust Fund; \$136,469 in Federal Grants Trust Fund; and \$3,409 in Welfare Transition Trust Fund) and 17.00 Full-Time Equivalent (FTE) positions between multiple programs/budget entities to functionally align resources with the Department's organizational structure.

This issue is cost neutral across budget entities.

PROBLEM STATEMENT:

The Department has 17.00 FTE positions that perform job related duties in one budget entity or program office, but whose position and related costs are funded in another entity. In some cases, internal personnel actions may have been processed during the previous fiscal year, but due to the timing, the issue was not addressed in the Legislative Budget Request (LBR). This issue affects five budget entities within the Department.

Executive Direction and Support Services budget entity (60900101) has a total of 10.00 FTE positions that perform job functions for Executive Leadership and Support Services (4.00 FTE) and Child Protection (2.00 FTE) program components within the Family Safety and Preservation Services (60910310); and the Comprehensive Eligibility Services (1.00 FTE) program component within Economic Self Sufficiency Services (60910708) budget entities. The remaining 3.00 FTE positions, internal amendments were processed during Fiscal Year 2013-2014 to transfer positions between program components within the Executive Direction and Support Services budget entity, but due to timing, the request was not addressed in the Legislative Budget Request process.

Family Safety and Preservation Services budget entity (60910310) has 1.00 FTE (Information Technology Services Business Analyst) in the Florida Abuse Hotline program component that provides information technology support. Based on the support services provided by the position to the department, this position is requested to be transferred to Information Technology Services (60900202).

Mental Health Services (60910506) has 3.00 FTE positions (1.00 FTE; Civil Commitment; and 2.00 FTE in Forensic Commitment Program Components) that perform administrative job functions for Executive Leadership and Support Services program component within the Mental Health Services budget entity.

Economic Self-Sufficiency Services (60910708) has 3.00 FTE positions, in Fiscal Year 2013-14 that were transferred between program components. Two FTE positions were transferred to the Medicaid Eligibility System (MES) Project Team and one FTE position was established in accordance with the DCF Reorganization Bill (HB 1229) which was approved by the Executive Office of the Governor (EOG) on February 25, 2013.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: SUPPORT SERVICES						60900200
INFORMATION TECHNOLOGY						60900202
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF RESOURCES WITHIN THE						
DEPARTMENT - ADD						2000760

The Department requests a technical alignment of 17.00 FTE positions and the associated budget authority (\$1,045,384) to ensure that positions and resources are properly aligned with the Department's organizational structure.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:
 Positions will be properly aligned with the work and job functions performed.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not applicable.

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:
 This issue is cost neutral across budget entities/program components within the Department. The Other Salary Amount Data (OAD) transactions associated with this request were used for Salaries and Benefits for established positions.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
2239 MANAGEMENT REVIEW SPECIALIST - SES						
C0011 001	1.00	48,375	19,739	68,114	0.00	68,114

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES 60000000
 ADMINISTRATION 60900000
 PGM: SUPPORT SERVICES 60900200
 INFORMATION TECHNOLOGY 60900202
 GOV OPERATIONS/SUPPORT 16
 INFORMATION TECHNOLOGY 1603.00.00.00
 ESTIMATED EXPENDITURES REALIGNMENT 2000000
 REALIGNMENT OF RESOURCES WITHIN THE DEPARTMENT - ADD 2000760

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						68,114
1.00	48,375		19,739	68,114		68,114

OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND 4,721-
 63,393

STRATEGIC ALIGNMENT OF FUNDS IN
 SUPPORT OF MICROSOFT OFFICE 365 -
 ADD 20011C0
 SPECIAL CATEGORIES 100000
 COMPUTER RELATED EXPENSES 100644

GENERAL REVENUE FUND	-STATE	324,125	1000	1
	-MATCH	476,323	1000	2
TOTAL GENERAL REVENUE FUND		800,448	1000	
FEDERAL GRANTS TRUST FUND	-MATCH	11,755	2261	2
	-FEDERL	407,330	2261	3
TOTAL FEDERAL GRANTS TRUST FUND		419,085	2261	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
ADMINISTRATION				60900000
PGM: SUPPORT SERVICES				60900200
<u>INFORMATION TECHNOLOGY</u>				60900202
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
STRATEGIC ALIGNMENT OF FUNDS IN				
SUPPORT OF MICROSOFT OFFICE 365 -				
ADD				20011C0
SPECIAL CATEGORIES				100000
COMPUTER RELATED EXPENSES				100644
WELFARE TRANSITION TF -FEDERL	206,070			2401 3
=====	=====	=====	=====	
SOCIAL SVCS BLK GRT TF -FEDERL	60,726			2639 3
=====	=====	=====	=====	
TOTAL APPRO.....	1,486,329			
=====	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE:

Strategic Alignment of Funds in Support of Microsoft Office 365

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Goal 4 Steward effectively and efficiently

SUMMARY:

The Agencies current email and Office 365 platform is funded by all budget entities within the Agency. To manage the email service and Office 365 from a strategic position, the individual budgets must be consolidated into the Information Technology budget entity.

PROBLEM STATEMENT:

The current funding for the agencies email and Office 365 platform is funded with recurring funds from all of the budget entities within the Agency. The fractured funding of our primary non-strategic service leaves the agency communication system and productivity at risk. Placing all recurring funds in the Information Technology budget entity, will streamline the procurement process, maximize efficiencies, and assure that funds are available to support this primary non-strategic service.

The email and Office 365 platform provides a stable communication to all the agency's Economic Self-Sufficiency case workers, Child Protective Investigators and Case Managers in the field. In addition, it serves as the primary communication tool of the Abuse Hotline.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Not Applicable

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: SUPPORT SERVICES						60900200
<u>INFORMATION TECHNOLOGY</u>						60900202
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
STRATEGIC ALIGNMENT OF FUNDS IN						
SUPPORT OF MICROSOFT OFFICE 365 -						
ADD						20011C0

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not Applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not Applicable

RETURN ON INVESTMENT:
 Not Applicable

COST CALCULATIONS:
 This issue is cost neutral across budget entities/program components within the Department.

STRATEGIC ALIGNMENT OF FUNDS IN						
SUPPORT OF MICROSOFT OFFICE 365 -						
DEDUCT						20012C0
EXPENSES						040000
GENERAL REVENUE FUND	-MATCH	23,514-				1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	13,237-				2261 3
WELFARE TRANSITION TF	-FEDERL	670-				2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	59-				2639 3
TOTAL APPRO.....		37,480-				

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 ISSUE TITLE:
 Strategic Alignment of Funds in Support of Microsoft Office 365

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
ADMINISTRATION						60900000
PGM: SUPPORT SERVICES						60900200
INFORMATION TECHNOLOGY						60900202
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
STRATEGIC ALIGNMENT OF FUNDS IN						
SUPPORT OF MICROSOFT OFFICE 365 -						
DEDUCT						20012C0

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL:
 Goal 4 Steward effectively and efficiently

SUMMARY:
 The Agencies current email and Office 365 platform is funded by all budget entities within the Agency. To manage the email service and Office 365 from a strategic position, the individual budgets must be consolidated into the Information Technology budget entity.

PROBLEM STATEMENT:
 The current funding for the agencies email and Office 365 platform is funded with recurring funds from all of the budget entities within the Agency. The fractured funding of our primary non-strategic service leaves the agency communication system and productivity at risk. Placing all recurring funds in the Information Technology budget entity, will streamline the procurement process, maximize efficiencies, and assure that funds are available to support this primary non-strategic service.

The email and Office 365 platform provides a stable communication to all the agency's Economic Self-Sufficiency case workers, Child Protective Investigators and Case Managers in the field. In addition, it serves as the primary communication tool of the Abuse Hotline.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:
 Not Applicable

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not Applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

RETURN ON INVESTMENT:
 Not Applicable

COST CALCULATIONS:
 This issue is cost neutral across budget entities/program components within the Department.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
ADMINISTRATION							60900000
PGM: SUPPORT SERVICES							60900200
<u>INFORMATION TECHNOLOGY</u>							60900202
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
ELECTRONIC PERSONAL HEALTH RECORDS							
FOR FOSTER CHILDREN							2103110
SPECIAL CATEGORIES							100000
COMPUTER RELATED EXPENSES							100644
GENERAL REVENUE FUND -STATE		170,400-					1000 1
=====							
NEW TECHNOLOGY SOLUTION FOR FLORIDA'S PUBLIC ASSISTANCE ELIGIBILITY SYSTEM							2103142
SPECIAL CATEGORIES							100000
COMPUTER RELATED EXPENSES							100644
FEDERAL GRANTS TRUST FUND -FEDERL		4,268,549-					2261 3
GRANTS AND DONATIONS TF -MATCH		521,076-					2339 2
TOTAL APPRO.....		4,789,625-					
=====							
ACCESS IDENTITY VERIFICATION - AUTHENTICATION PROGRAM							2103152
SPECIAL CATEGORIES							100000
COMPUTER RELATED EXPENSES							100644
FEDERAL GRANTS TRUST FUND -MATCH		42,184-					2261 2
-FEDERL		27,816-					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		70,000-					2261
TOTAL APPRO.....		70,000-					
=====							
TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		15,847,654					1000
TRUST FUNDS		17,093,271					2000
TOTAL POSITIONS.....	249.00						
TOTAL PROG COMP.....	32,940,925						
TOTAL SALARY RATE.....	13,113,729						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
PUBLIC PROTECTION				12
<u>CHILD CARE REGULATION</u>				<u>1204.03.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,805,355			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	103,612			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	4,796,780			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	2,061,634			2639 3
	-----	-----	-----	
TOTAL POSITIONS.....	123.50			
TOTAL APPRO.....	6,962,026			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	222,189			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	921,678			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	394,003			2639 3
	-----	-----	-----	
TOTAL APPRO.....	1,537,870			
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	209,708			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	853,573			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	335,228			2639 3
	-----	-----	-----	
TOTAL APPRO.....	1,398,509			
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	106,341			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	441,112			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	188,567			2639 3
	-----	-----	-----	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
PUBLIC PROTECTION							60910310
<u>CHILD CARE REGULATION</u>							12
ESTIMATED EXPENDITURES							<u>1204.03.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
SPECIAL CATEGORIES							1001000
CONTRACTED SERVICES							100000
TOTAL APPRO.....		736,020					100777
=====							
G/A-CHILD PROTECTION							103034
GENERAL REVENUE FUND -MATCH		803,482					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		3,295,194					2261 3
OPERATIONS AND MAINT TF -STATE		530,696					2516 1
SOCIAL SVCS BLK GRT TF -FEDERL		1,424,779					2639 3
TOTAL APPRO.....		6,054,151					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		147,114					1000 1
=====							
DEFERRED-PAY COM CONTRACTS							105280
GENERAL REVENUE FUND -MATCH		511					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		2,103					2261 3
SOCIAL SVCS BLK GRT TF -FEDERL		899					2639 3
TOTAL APPRO.....		3,513					
=====							
LEASE/PURCHASE/EQUIPMENT							105281
FEDERAL GRANTS TRUST FUND -FEDERL		29,447					2261 3
SOCIAL SVCS BLK GRT TF -FEDERL		19,687					2639 3
TOTAL APPRO.....		49,134					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
PUBLIC PROTECTION				12
<u>CHILD CARE REGULATION</u>				<u>1204.03.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL		938		2261 3
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	123.50			
TOTAL ISSUE.....		16,889,275		
TOTAL SALARY RATE.....	4,805,355			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		36,136-		1000 1
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH		175		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		8,359		2261 3
SOCIAL SVCS BLK GRT TF -FEDERL		3,592		2639 3

TOTAL APPRO.....		12,126		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
PUBLIC PROTECTION				12
<u>CHILD CARE REGULATION</u>				<u>1204.03.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	42			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,977			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	850			2639 3
TOTAL APPRO.....	2,869			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	21,373			2261 3
ESTIMATED EXPENDITURES REALIGNMENT				2000000
STRATEGIC ALIGNMENT OF FUNDS IN				
SUPPORT OF MICROSOFT OFFICE 365 -				
DEDUCT				20012C0
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	3,804-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	15,493-			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	6,081-			2639 3
TOTAL APPRO.....	25,378-			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE:

Strategic Alignment of Funds in Support of Microsoft Office 365

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Goal 4 Steward effectively and efficiently

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2015-16	FY 2015-16	FY 2015-16				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
FAMILY SAFETY/PRESERVATION						60910310
PUBLIC PROTECTION						12
CHILD CARE REGULATION						<u>1204.03.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
STRATEGIC ALIGNMENT OF FUNDS IN						
SUPPORT OF MICROSOFT OFFICE 365 -						
DEDUCT						20012C0

SUMMARY:

The Agencies current email and Office 365 platform is funded by all budget entities within the Agency. To manage the email service and Office 365 from a strategic position, the individual budgets must be consolidated into the Information Technology budget entity.

PROBLEM STATEMENT:

The current funding for the agencies email and Office 365 platform is funded with recurring funds from all of the budget entities within the Agency. The fractured funding of our primary non-strategic service leaves the agency communication system and productivity at risk. Placing all recurring funds in the Information Technology budget entity, will streamline the procurement process, maximize efficiencies, and assure that funds are available to support this primary non-strategic service.

The email and Office 365 platform provides a stable communication to all the agency's Economic Self-Sufficiency case workers, Child Protective Investigators and Case Managers in the field. In addition, it serves as the primary communication tool of the Abuse Hotline.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Not Applicable

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not Applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable

RETURN ON INVESTMENT:

Not Applicable

COST CALCULATIONS:

This issue is cost neutral across budget entities/program components within the Department.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: FAMILY SAFETY PROGRAM							60910300
<u>FAMILY SAFETY/PRESERVATION</u>							60910310
PUBLIC PROTECTION							12
<u>CHILD CARE REGULATION</u>							<u>1204.03.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF BUDGET TO							
ANTICIPATED EXPENDITURES - ADD							2002100
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		1,328,400					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		1,545					2261 3
TOTAL APPRO.....		1,329,945					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH		84,607					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		85,692					2261 3
TOTAL APPRO.....		170,299					
EXPENSES							040000
GENERAL REVENUE FUND -MATCH		69,287					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		89,257					2261 3
TOTAL APPRO.....		158,544					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		40,492					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		42,947					2261 3
TOTAL APPRO.....		83,439					
G/A-CHILD PROTECTION							103034
GENERAL REVENUE FUND -MATCH		298,420					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		327,755					2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
PUBLIC PROTECTION				12
<u>CHILD CARE REGULATION</u>				<u>1204.03.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - ADD				2002100
SPECIAL CATEGORIES				100000
G/A-CHILD PROTECTION				103034
TOTAL APPRO.....	626,175			
	=====	=====	=====	
DEFERRED-PAY COM CONTRACTS				105280
GENERAL REVENUE FUND -MATCH	190			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	208			2261 3
TOTAL APPRO.....	398			
	=====	=====	=====	
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -MATCH	9,804			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,999			2261 3
TOTAL APPRO.....	11,803			
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	187			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	151			2261 3
TOTAL APPRO.....	338			
	=====	=====	=====	
TOTAL: REALIGNMENT OF BUDGET TO				2002100
ANTICIPATED EXPENDITURES - ADD				
TOTAL ISSUE.....	2,380,941			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realignment of Budget to Anticipated Expenditures - Add

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
PUBLIC PROTECTION				12
<u>CHILD CARE REGULATION</u>				<u>1204.03.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - ADD				2002100

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:
 Goal 4 - Steward effectively and efficiently

SUMMARY:

The Department requests a realignment of the Department's base budget to maximize its ability to draw down federal funds for Department program activities. As a result, the Department can realign existing General Revenue funds and trust funds to reduce the amount of unreserved fund balance used to support the state related components of the Department's base budget, as well as, eliminate unfunded Social Services Block Grant (SSBG) Trust Fund budget authority for which there is no grant award to support it. The net effect of the Department's request is to increase budget authority by \$1,831,387 in the Federal Grants Trust Fund and decrease budget authority by \$1,831,387 in the Social Services Block Grant Trust Fund. No additional appropriation of General Revenue is required.

The realignment is broken up into two issues: Realignment that nets to zero (2002100/2002150) and the SSBG Fund Shift (3400370/3400380). Both sets of issues make up the true need of the realignment. The SSBG fund shift is replaced with Federal Grants Trust Fund which then is realigned with General Revenue to maximize federal earnings.

PROBLEM STATEMENT:

The Department reviewed its Fiscal Year 2014-2015 approved operating budget from a funding viability perspective at the activity and fund level to determine if it aligns with current federal earning (recoverable cost) trends. Comparing the approved operating budget at the activity and fund level to how the Department earns or draws federal dollars for those activities enables the Department to realign other funds to minimize the service delivery impact of potential unfunded budget when sufficient cash reserves are not available.

For Fiscal Year 2015-2016 the Department identified \$1,831,387 of Social Services Block Grant (SSBG) recurring budget authority for which there is no available grant award to support it. The Department also identified \$3,400,942 of recurring Federal Grants Trust Fund budget authority funded with unreserved fund balance. The Department's ability to align the budget with current federal earning trends enables the Department to take advantage of its increased ability to draw down Medicaid enhanced 75% funding for Department program activities. The primary programs benefitting from increased federal earnings are the Economic Self Sufficiency ACCESS Comprehensive Eligibility Services and Family Safety and Preservations Services Adult Protection programs. This means the existing General Revenue and trust funds within these programs' base budget can be used for activities supported by the potential unfunded SSBG.

Without this alignment the Department will have to unfund the SSBG budget authority which is used to support Family Safety and Preservation Services programs such as Child Protective Investigations, Child Care Regulation, and Adult Protective Investigations. All of which are mission critical programs. If approved, this alignment will fix the potential unfunded budget authority issue on a permanent basis.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
PUBLIC PROTECTION				12
<u>CHILD CARE REGULATION</u>				<u>1204.03.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - ADD				2002100

This issue also aligns budget levels by trust fund for similar activities so that the budgeted levels for all appropriation categories in Child Care Regulation as an example are consistent with current estimated Federal funding applicable levels for those appropriation categories by fund. Finally, an effect would be the misalignment of the Department's ability to earn and draw funds to the respective trust fund budget by program it supports.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:
 The Department will maintain its current base funding level, which eliminates a negative impact to Department services. Additionally, this realignment ensures the uniform allocation of General Revenue and trust fund budget across appropriation categories for similar programs and activities, which standardizes the Departments accounting and automated journal transfers by activity and across fund. Standardization eases the year-end burden of arriving at fund level needs for certified forward to meet payable and encumbered estimated needs that are also certified, plus ensures consistent correlation to earnings ability to draw down Federal funds at these levels regardless of category.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not Applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not Applicable

RETURN ON INVESTMENT:
 Not Applicable

COST CALCULATIONS:
 The Other Adjustment Data (OAD) transaction was used because the Salaries and Benefits amounts are not associated with specific positions and salary rate.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
PUBLIC PROTECTION						12
<u>CHILD CARE REGULATION</u>						<u>1204.03.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF BUDGET TO						
ANTICIPATED EXPENDITURES - ADD						2002100

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						1,328,400
						1,545
						<u>1,329,945</u>
						=====

REALIGNMENT OF BUDGET TO						2002150
ANTICIPATED EXPENDITURES - DEDUCT						010000
SALARIES AND BENEFITS						
FEDERAL GRANTS TRUST FUND -FEDERL	1,329,945-					2261 3
	=====					
OTHER PERSONAL SERVICES						030000
FEDERAL GRANTS TRUST FUND -FEDERL	170,299-					2261 3
	=====					
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL	158,544-					2261 3
	=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
PUBLIC PROTECTION				12
<u>CHILD CARE REGULATION</u>				<u>1204.03.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - DEDUCT				2002150
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	83,439-			2261 3
=====				
G/A-CHILD PROTECTION				103034
FEDERAL GRANTS TRUST FUND -FEDERL	626,175-			2261 3
=====				
DEFERRED-PAY COM CONTRACTS				105280
FEDERAL GRANTS TRUST FUND -FEDERL	398-			2261 3
=====				
LEASE/PURCHASE/EQUIPMENT				105281
FEDERAL GRANTS TRUST FUND -FEDERL	11,803-			2261 3
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	338-			2261 3
=====				
TOTAL: REALIGNMENT OF BUDGET TO				2002150
ANTICIPATED EXPENDITURES - DEDUCT				
TOTAL ISSUE.....	2,380,941-			
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realignment of Budget to Anticipated Expenditures - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Goal 4 - Steward effectively and efficiently

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
PUBLIC PROTECTION				12
<u>CHILD CARE REGULATION</u>				<u>1204.03.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - DEDUCT				2002150

SUMMARY:

The Department requests a realignment of the Department's base budget to maximize its ability to draw down federal funds for Department program activities. As a result, the Department can realign existing General Revenue funds and trust funds to reduce the amount of unreserved fund balance used to support the state related components of the Department's base budget, as well as, eliminate unfunded Social Services Block Grant (SSBG) Trust Fund budget authority for which there is no grant award to support it. The net effect of the Department's request is to increase budget authority by \$1,831,387 in the Federal Grants Trust Fund and decrease budget authority by \$1,831,387 in the Social Services Block Grant Trust Fund. No additional appropriation of General Revenue is required.

The realignment is broken up into two issues: Realignment that nets to zero (2002100/2002150) and the SSBG Fund Shift (3400370/3400380). Both sets of issues make up the true need of the realignment. The SSBG fund shift is replaced with Federal Grants Trust Fund which then is realigned with General Revenue to maximize federal earnings.

PROBLEM STATEMENT:

The Department reviewed its Fiscal Year 2014-2015 approved operating budget from a funding viability perspective at the activity and fund level to determine if it aligns with current federal earning (recoverable cost) trends. Comparing the approved operating budget at the activity and fund level to how the Department earns or draws federal dollars for those activities enables the Department to realign other funds to minimize the service delivery impact of potential unfunded budget when sufficient cash reserves are not available.

For Fiscal Year 2015-2016 the Department identified \$1,831,387 of Social Services Block Grant (SSBG) recurring budget authority for which there is no available grant award to support it. The Department also identified \$3,400,942 of recurring Federal Grants Trust Fund budget authority funded with unreserved fund balance. The Department's ability to align the budget with current federal earning trends enables the Department to take advantage of its increased ability to draw down Medicaid enhanced 75% funding for Department program activities. The primary programs benefitting from increased federal earnings are the Economic Self Sufficiency ACCESS Comprehensive Eligibility Services and Family Safety and Preservations Services Adult Protection programs. This means the existing General Revenue and trust funds within these programs' base budget can be used for activities supported by the potential unfunded SSBG.

Without this alignment the Department will have to unfund the SSBG budget authority which is used to support Family Safety and Preservation Services programs such as Child Protective Investigations, Child Care Regulation, and Adult Protective Investigations. All of which are mission critical programs. If approved, this alignment will fix the potential unfunded budget authority issue on a permanent basis.

This issue also aligns budget levels by trust fund for similar activities so that the budgeted levels for all appropriation categories in Child Care Regulation as an example are consistent with current estimated Federal funding applicable levels for those appropriation categories by fund. Finally, an effect would be the misalignment of the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
PUBLIC PROTECTION				12
<u>CHILD CARE REGULATION</u>				<u>1204.03.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - DEDUCT				2002150

Department's ability to earn and draw funds to the respective trust fund budget by program it supports.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The Department will maintain its current base funding level, which eliminates a negative impact to Department services. Additionally, this realignment ensures the uniform allocation of General Revenue and trust fund budget across appropriation categories for similar programs and activities, which standardizes the Departments accounting and automated journal transfers by activity and across fund. Standardization eases the year-end burden of arriving at fund level needs for certified forward to meet payable and encumbered estimated needs that are also certified, plus ensures consistent correlation to earnings ability to draw down Federal funds at these levels regardless of category.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not Applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

RETURN ON INVESTMENT:

Not Applicable

COST CALCULATIONS:

The Other Adjustment Data (OAD) transaction was used because the Salaries and Benefits amounts are not associated with specific positions and salary rate.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
FAMILY SAFETY/PRESERVATION						60910310
PUBLIC PROTECTION						12
CHILD CARE REGULATION						<u>1204.03.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF BUDGET TO						
ANTICIPATED EXPENDITURES - DEDUCT						2002150

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2261 FEDERAL GRANTS TRUST FUND						1,329,945-

						1,329,945-
						=====

FUND SHIFT						3400000
FUND SHIFT SOCIAL SERVICES BLOCK						
GRANT TRUST FUND TO FEDERAL GRANTS						
TRUST FUND ADD						3400370
SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -FEDERL	952,684					2261 3
	=====					
OTHER PERSONAL SERVICES						030000
FEDERAL GRANTS TRUST FUND -FEDERL	147,186					2261 3
	=====					
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL	110,778					2261 3
	=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
PUBLIC PROTECTION				12
<u>CHILD CARE REGULATION</u>				<u>1204.03.00.00</u>
FUND SHIFT				3400000
FUND SHIFT SOCIAL SERVICES BLOCK				
GRANT TRUST FUND TO FEDERAL GRANTS				
TRUST FUND ADD				3400370
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	70,443			2261 3
=====				
G/A-CHILD PROTECTION				103034
FEDERAL GRANTS TRUST FUND -FEDERL	538,309			2261 3
=====				
DEFERRED-PAY COM CONTRACTS				105280
FEDERAL GRANTS TRUST FUND -FEDERL	335			2261 3
=====				
LEASE/PURCHASE/EQUIPMENT				105281
FEDERAL GRANTS TRUST FUND -FEDERL	11,803			2261 3
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	151-			2261 3
=====				
TOTAL: FUND SHIFT SOCIAL SERVICES BLOCK				3400370
GRANT TRUST FUND TO FEDERAL GRANTS				
TRUST FUND ADD				
TOTAL ISSUE.....	1,831,387			
=====				

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE:
 Fund Shift Social Services Block Grant Trust Fund to Federal Grants Trust Fund - Add

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
PUBLIC PROTECTION				12
<u>CHILD CARE REGULATION</u>				<u>1204.03.00.00</u>
FUND SHIFT				3400000
FUND SHIFT SOCIAL SERVICES BLOCK				
GRANT TRUST FUND TO FEDERAL GRANTS				
TRUST FUND ADD				3400370

ISSUE PROPOSAL:

Goal 4 - Steward effectively and efficiently

SUMMARY:

The Department requests a realignment of the Department's base budget to maximize its ability to draw down federal funds for Department program activities. As a result, the Department can realign existing General Revenue funds and trust funds to reduce the amount of unreserved fund balance used to support the state related components of the Department's base budget, as well as, eliminate unfunded Social Services Block Grant (SSBG) Trust Fund budget authority for which there is no grant award to support it. The net effect of the Department's request is to increase budget authority by \$1,831,387 in the Federal Grants Trust Fund and decrease budget authority by \$1,831,387 in the Social Services Block Grant Trust Fund. No additional appropriation of General Revenue is required.

The realignment is broken up into two issues: Realignment that nets to zero (2002100/2002150) and the SSBG Fund Shift (3400370/3400380). Both sets of issues make up the true need of the realignment. The SSBG fund shift is replaced with Federal Grants Trust Fund which then is realigned with General Revenue to maximize federal earnings.

PROBLEM STATEMENT:

The Department reviewed its Fiscal Year 2014-2015 approved operating budget from a funding viability perspective at the activity and fund level to determine if it aligns with current federal earning (recoverable cost) trends. Comparing the approved operating budget at the activity and fund level to how the Department earns or draws federal dollars for those activities enables the Department to realign other funds to minimize the service delivery impact of potential unfunded budget when sufficient cash reserves are not available.

For Fiscal Year 2015-2016 the Department identified \$1,831,387 of Social Services Block Grant (SSBG) recurring budget authority for which there is no available grant award to support it. The Department also identified \$3,400,942 of recurring Federal Grants Trust Fund budget authority funded with unreserved fund balance. The Department's ability to align the budget with current federal earning trends enables the Department to take advantage of its increased ability to draw down Medicaid enhanced 75% funding for Department program activities. The primary programs benefitting from increased federal earnings are the Economic Self Sufficiency ACCESS Comprehensive Eligibility Services and Family Safety and Preservations Services Adult Protection programs. This means the existing General Revenue and trust funds within these programs' base budget can be used for activities supported by the potential unfunded SSBG.

Without this alignment the Department will have to unfund the SSBG budget authority which is used to support Family Safety and Preservation Services programs such as Child Protective Investigations, Child Care Regulation, and Adult Protective Investigations. All of which are mission critical programs. If approved, this alignment will fix the potential unfunded budget authority issue on a permanent basis.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
PUBLIC PROTECTION				12
<u>CHILD CARE REGULATION</u>				<u>1204.03.00.00</u>
FUND SHIFT				3400000
FUND SHIFT SOCIAL SERVICES BLOCK				
GRANT TRUST FUND TO FEDERAL GRANTS				
TRUST FUND ADD				3400370

This issue also aligns budget levels by trust fund for similar activities so that the budgeted levels for all appropriation categories in Child Care Regulation as an example are consistent with current estimated Federal funding applicable levels for those appropriation categories by fund. Finally, an effect would be the misalignment of the Department's ability to earn and draw funds to the respective trust fund budget by program it supports.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The Department will maintain its current base funding level, which eliminates a negative impact to Department services. Additionally, this realignment ensures the uniform allocation of General Revenue and trust fund budget across appropriation categories for similar programs and activities, which standardizes the Departments accounting and automated journal transfers by activity and across fund. Standardization eases the year-end burden of arriving at fund level needs for certified forward to meet payable and encumbered estimated needs that are also certified, plus ensures consistent correlation to earnings ability to draw down Federal funds at these levels regardless of category.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not Applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable

RETURN ON INVESTMENT:

Not Applicable

COST CALCULATIONS:

Other Salary Amounts transactions (OAD) were used for Salaries and Benefits amounts because this issue is a fund shift and the amounts were are not associated with specific positions.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
PUBLIC PROTECTION				12
<u>CHILD CARE REGULATION</u>				<u>1204.03.00.00</u>
FUND SHIFT				3400000
FUND SHIFT SOCIAL SERVICES BLOCK				
GRANT TRUST FUND TO FEDERAL GRANTS				
TRUST FUND ADD				3400370

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							952,684

							952,684
							=====

FUND SHIFT SOCIAL SERVICES BLOCK							
GRANT TRUST FUND TO FEDERAL GRANTS							
TRUST FUND DEDUCT							3400380
SALARIES AND BENEFITS							010000
SOCIAL SVCS BLK GRT TF -FEDERL		952,684-					2639 3
		=====					
OTHER PERSONAL SERVICES							030000
SOCIAL SVCS BLK GRT TF -FEDERL		147,186-					2639 3
		=====					
EXPENSES							040000
SOCIAL SVCS BLK GRT TF -FEDERL		110,778-					2639 3
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
PUBLIC PROTECTION				12
<u>CHILD CARE REGULATION</u>				<u>1204.03.00.00</u>
FUND SHIFT				3400000
FUND SHIFT SOCIAL SERVICES BLOCK				
GRANT TRUST FUND TO FEDERAL GRANTS				
TRUST FUND DEDUCT				3400380
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
SOCIAL SVCS BLK GRT TF	-FEDERL	70,443-		2639 3
=====				
G/A-CHILD PROTECTION				103034
SOCIAL SVCS BLK GRT TF	-FEDERL	538,309-		2639 3
=====				
DEFERRED-PAY COM CONTRACTS				105280
SOCIAL SVCS BLK GRT TF	-FEDERL	335-		2639 3
=====				
LEASE/PURCHASE/EQUIPMENT				105281
SOCIAL SVCS BLK GRT TF	-FEDERL	11,803-		2639 3
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
SOCIAL SVCS BLK GRT TF	-FEDERL	151		2639 3
=====				
TOTAL: FUND SHIFT SOCIAL SERVICES BLOCK				3400380
GRANT TRUST FUND TO FEDERAL GRANTS				
TRUST FUND DEDUCT				
TOTAL ISSUE.....		1,831,387-		
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Fund Shift Social Services Block Grant Trust Fund to Federal Grants Trust Fund - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
PUBLIC PROTECTION				12
<u>CHILD CARE REGULATION</u>				<u>1204.03.00.00</u>
FUND SHIFT				3400000
FUND SHIFT SOCIAL SERVICES BLOCK				
GRANT TRUST FUND TO FEDERAL GRANTS				
TRUST FUND DEDUCT				3400380

ISSUE PROPOSAL:

Goal 4 - Steward effectively and efficiently

SUMMARY:

The Department requests a realignment of the Department's base budget to maximize its ability to draw down federal funds for Department program activities. As a result, the Department can realign existing General Revenue funds and trust funds to reduce the amount of unreserved fund balance used to support the state related components of the Department's base budget, as well as, eliminate unfunded Social Services Block Grant (SSBG) Trust Fund budget authority for which there is no grant award to support it. The net effect of the Department's request is to increase budget authority by \$1,831,387 in the Federal Grants Trust Fund and decrease budget authority by \$1,831,387 in the Social Services Block Grant Trust Fund. No additional appropriation of General Revenue is required.

The realignment is broken up into two issues: Realignment that nets to zero (2002100/2002150) and the SSBG Fund Shift (3400370/3400380). Both sets of issues make up the true need of the realignment. The SSBG fund shift is replaced with Federal Grants Trust Fund which then is realigned with General Revenue to maximize federal earnings.

PROBLEM STATEMENT:

The Department reviewed its Fiscal Year 2014-2015 approved operating budget from a funding viability perspective at the activity and fund level to determine if it aligns with current federal earning (recoverable cost) trends. Comparing the approved operating budget at the activity and fund level to how the Department earns or draws federal dollars for those activities enables the Department to realign other funds to minimize the service delivery impact of potential unfunded budget when sufficient cash reserves are not available.

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Without this alignment the Department will have to unfund the SSBG budget authority which is used to support Family Safety and Preservation Services programs such as Child Protective Investigations, Child Care Regulation, and Adult Protective Investigations. All of which are mission critical programs. If approved, this alignment will fix the potential unfunded budget authority issue on a permanent basis.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
PUBLIC PROTECTION				12
<u>CHILD CARE REGULATION</u>				<u>1204.03.00.00</u>
FUND SHIFT				3400000
FUND SHIFT SOCIAL SERVICES BLOCK				
GRANT TRUST FUND TO FEDERAL GRANTS				
TRUST FUND DEDUCT				3400380

This issue also aligns budget levels by trust fund for similar activities so that the budgeted levels for all appropriation categories in Child Care Regulation as an example are consistent with current estimated Federal funding applicable levels for those appropriation categories by fund. Finally, an effect would be the misalignment of the Department's ability to earn and draw funds to the respective trust fund budget by program it supports.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The Department will maintain its current base funding level, which eliminates a negative impact to Department services. Additionally, this realignment ensures the uniform allocation of General Revenue and trust fund budget across appropriation categories for similar programs and activities, which standardizes the Departments accounting and automated journal transfers by activity and across fund. Standardization eases the year-end burden of arriving at fund level needs for certified forward to meet payable and encumbered estimated needs that are also certified, plus ensures consistent correlation to earnings ability to draw down Federal funds at these levels regardless of category.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not Applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable

RETURN ON INVESTMENT:

Not Applicable

COST CALCULATIONS:

Other Salary Amounts transactions (OAD) were used for Salaries and Benefits amounts because this issue is a fund shift and the amounts were are not associated with specific positions.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2015-16	FY 2015-16	FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: FAMILY SAFETY PROGRAM					60910300
<u>FAMILY SAFETY/PRESERVATION</u>					60910310
PUBLIC PROTECTION					12
<u>CHILD CARE REGULATION</u>					<u>1204.03.00.00</u>
FUND SHIFT					3400000
FUND SHIFT SOCIAL SERVICES BLOCK					
GRANT TRUST FUND TO FEDERAL GRANTS					
TRUST FUND DEDUCT					3400380

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2639 SOCIAL SVCS BLK GRT TF

952,684-

952,684-

=====

TOTAL: CHILD CARE REGULATION

1204.03.00.00

BY FUND TYPE

GENERAL REVENUE FUND

3,384,621

1000

TRUST FUNDS

13,479,508

2000

TOTAL POSITIONS..... 123.50

TOTAL PROG COMP..... 16,864,129

TOTAL SALARY RATE..... 4,805,355

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>ADULT PROTECTION</u>				<u>1304.06.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	24,089,225			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	21,242,422			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	7,731,461			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	4,191,466			2639 3

TOTAL POSITIONS.....	605.00			
TOTAL APPRO.....	33,165,349			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	3,056,923			1000 2
DOMESTIC VIOLENCE TF -STATE	8,873			2157 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,127,020			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	617,431			2639 3

TOTAL APPRO.....	4,810,247			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -MATCH	6,853			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	2,506			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	1,358			2639 3

TOTAL APPRO.....	10,717			
=====				
SPECIAL CATEGORIES				100000
HOME CARE/DISABLED ADULTS				100559
GENERAL REVENUE FUND -STATE	1,987,544			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>ADULT PROTECTION</u>							13
ESTIMATED EXPENDITURES							<u>1304.06.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
SPECIAL CATEGORIES							1001000
G/A-COMM CARE/DISABLED							100000
							100603
GENERAL REVENUE FUND -STATE		2,041,955					1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		171,058					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		62,568					2261 3
SOCIAL SVCS BLK GRT TF -FEDERL		33,918					2639 3
TOTAL APPRO.....		267,544					
=====							
G/A-DOMESTIC VIOLENCE PRG							100995
GENERAL REVENUE FUND -STATE		4,217,736					1000 1
-MATCH		4,946,860					1000 2
TOTAL GENERAL REVENUE FUND		9,164,596					1000
=====							
DOMESTIC VIOLENCE TF -STATE		500,000					2157 1
-MATCH		7,415,397					2157 2
TOTAL DOMESTIC VIOLENCE TF		7,915,397					2157
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		10,827,348					2261 3
=====							
WELFARE TRANSITION TF -FEDERL		7,750,000					2401 3
=====							
TOTAL APPRO.....		35,657,341					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		562,444					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>ADULT PROTECTION</u>							13
ESTIMATED EXPENDITURES							<u>1304.06.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
SPECIAL CATEGORIES							1001000
TEMP EMERGENCY SHELTER							100000
GENERAL REVENUE FUND -STATE		435,843					103801
=====							
DEFERRED-PAY COM CONTRACTS							1000 1
GENERAL REVENUE FUND -MATCH		3,472					105280
FEDERAL GRANTS TRUST FUND -FEDERL		1,269					1000 2
SOCIAL SVCS BLK GRT TF -FEDERL		689					2261 3
TOTAL APPRO.....		5,430					2639 3
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -MATCH		90,518					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		32,840					2261 3
SOCIAL SVCS BLK GRT TF -FEDERL		17,802					2639 3
TOTAL APPRO.....		141,160					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		605.00					
TOTAL ISSUE.....		79,085,574					
TOTAL SALARY RATE.....		24,089,225					
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		104,963-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: FAMILY SAFETY PROGRAM				60910000
<u>FAMILY SAFETY/PRESERVATION</u>				60910300
HEALTH AND HUMAN SERVICES				60910310
<u>ADULT PROTECTION</u>				13
ESTIMATED EXPENDITURES				<u>1304.06.00.00</u>
FLORIDA RETIREMENT SYSTEM				1000000
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	38,197			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	14,337			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	7,774			2639 3
TOTAL APPRO.....	60,308			
HEALTH INSURANCE SUBSIDY - RETIREES				1001410
FOR FY 2014-15				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -MATCH	8,659			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	3,151			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	1,709			2639 3
TOTAL APPRO.....	13,519			
ESTIMATED EXPENDITURES REALIGNMENT				2000000
LEGAL SERVICES STATEWIDE				
CONSOLIDATION - DEDUCT				2000750
SALARY RATE				000000
SALARY RATE.....	79,304-			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	59,506-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	28,139-			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	12,817-			2639 3
TOTAL POSITIONS.....	1.00-			
TOTAL APPRO.....	100,462-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>ADULT PROTECTION</u>				<u>1304.06.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
LEGAL SERVICES STATEWIDE				
CONSOLIDATION - DEDUCT				2000750
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	4,655-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	2,210-			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	1,004-			2639 3
TOTAL APPRO.....	7,869-			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	76-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	36-			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	16-			2639 3
TOTAL APPRO.....	128-			
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -MATCH	34-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	16-			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	7-			2639 3
TOTAL APPRO.....	57-			
TOTAL: LEGAL SERVICES STATEWIDE				2000750
CONSOLIDATION - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....	108,516-			
TOTAL SALARY RATE.....	79,304-			

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>ADULT PROTECTION</u>				<u>1304.06.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
LEGAL SERVICES STATEWIDE				
CONSOLIDATION - DEDUCT				2000750

Legal Services Statewide Consolidation.

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:
 Goal 4 Steward effectively and efficiently

SUMMARY:

The Department requests the transfer \$1,056,776 of recurring budget authority (\$899,138 in General Revenue; \$83,206 in Federal Grants Trust Fund; \$48,776 in Welfare Transition Trust Fund; and \$25,656 in Social Services Block Grant) and 12.00 Full-Time Equivalent (FTE) positions to the District Administration program component within the Executive Direction and Support Services budget entity to consolidate the department's legal positions and resources.

PROBLEM STATEMENT:

During Fiscal Year (FY) 2009-2010, all positions performing legal services were identified statewide and assigned a unique accounting and budgetary code structure to recognize/track operational and administrative costs related to legal services. Currently, the Department has a total of 50.00 FTE positions performing legal service functions, of which 38.00 FTE positions are funded within the District Administration program component within the Executive Direction and Support Services budget entity. The remaining 12.00 FTE positions are funded in the Adult Protection (1.00 FTE) and Child Protection (1.00 FTE) program components within Family Safety and Preservation Services; in the Civil Commitment (5.00 FTE) and Forensic Commitment (3.00 FTE) program components within Mental Health Services; and in the Comprehensive Eligibility Services (1.00 FTE) and Executive Leadership and Support Services (1.00 FTE) program components within Economic Self Sufficiency budget entities.

The Department requests a technical alignment of the remaining 12.00 positions and associated budget authority (\$1,056,776) to enable the Department to streamline legal service functions, gain efficiencies with the standardization of processes and practices, thus improving service delivery to all program offices, regions and institutions.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This is a technical alignment of positions and resources that will allow the Department to more effectively and efficiently manage resources associated with legal services.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not Applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>ADULT PROTECTION</u>				<u>1304.06.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
LEGAL SERVICES STATEWIDE				
CONSOLIDATION - DEDUCT				2000750

Not Applicable.

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:

This issue is cost neutral across budget entities/program components within the Department. The Other Salary Amount Data (OAD) transactions associated with this request were used for Salaries and Benefits for established positions.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
7738 SENIOR ATTORNEY							
C0002 001	1.00-	79,304-		24,397-	103,701-	0.00	103,701-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							66,773-
2261 FEDERAL GRANTS TRUST FUND							23,945-
2639 SOCIAL SVCS BLK GRT TF							12,983-
	1.00-	79,304-		24,397-	103,701-		103,701-

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND							7,267
2261 FEDERAL GRANTS TRUST FUND							4,194-
2639 SOCIAL SVCS BLK GRT TF							166
							100,462-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: FAMILY SAFETY PROGRAM				60910000
<u>FAMILY SAFETY/PRESERVATION</u>				60910300
HEALTH AND HUMAN SERVICES				60910310
<u>ADULT PROTECTION</u>				13
ESTIMATED EXPENDITURES REALIGNMENT				<u>1304.06.00.00</u>
STRATEGIC ALIGNMENT OF FUNDS IN				2000000
SUPPORT OF MICROSOFT OFFICE 365 -				
DEDUCT				20012C0
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	50,975-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	18,653-			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	10,297-			2639 3
TOTAL APPRO.....	79,925-			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE:

Strategic Alignment of Funds in Support of Microsoft Office 365

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Goal 4 Steward effectively and efficiently

SUMMARY:

The Agencies current email and Office 365 platform is funded by all budget entities within the Agency. To manage the email service and Office 365 from a strategic position, the individual budgets must be consolidated into the Information Technology budget entity.

PROBLEM STATEMENT:

The current funding for the agencies email and Office 365 platform is funded with recurring funds from all of the budget entities within the Agency. The fractured funding of our primary non-strategic service leaves the agency communication system and productivity at risk. Placing all recurring funds in the Information Technology budget entity, will streamline the procurement process, maximize efficiencies, and assure that funds are available to support this primary non-strategic service.

The email and Office 365 platform provides a stable communication to all the agency's Economic Self-Sufficiency case workers, Child Protective Investigators and Case Managers in the field. In addition, it serves as the primary communication tool of the Abuse Hotline.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Not Applicable

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES SERVICES						60000000
PGM: FAMILY SAFETY PROGRAM						60910000
<u>FAMILY SAFETY/PRESERVATION</u>						60910300
HEALTH AND HUMAN SERVICES						60910310
<u>ADULT PROTECTION</u>						13
ESTIMATED EXPENDITURES REALIGNMENT						<u>1304.06.00.00</u>
STRATEGIC ALIGNMENT OF FUNDS IN						2000000
SUPPORT OF MICROSOFT OFFICE 365 -						
DEDUCT						20012C0

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not Applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not Applicable

RETURN ON INVESTMENT:
 Not Applicable

COST CALCULATIONS:
 This issue is cost neutral across budget entities/program components within the Department.

REALIGNMENT OF BUDGET TO						2002100
ANTICIPATED EXPENDITURES - ADD						010000
SALARIES AND BENEFITS						

FEDERAL GRANTS TRUST FUND -FEDERL	1,482,377					2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	5,432					2639 3

TOTAL APPRO.....	1,487,809					
	=====	=====	=====	=====	=====	

EXPENSES						040000
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FEDERAL GRANTS TRUST FUND -FEDERL	224,030					2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	27					2639 3

TOTAL APPRO.....	224,057					
	=====	=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>ADULT PROTECTION</u>				<u>1304.06.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - ADD				2002100
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL		496		2261 3
SOCIAL SVCS BLK GRT TF -FEDERL		9		2639 3
TOTAL APPRO.....		505		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL		12,377		2261 3
SOCIAL SVCS BLK GRT TF -FEDERL		219		2639 3
TOTAL APPRO.....		12,596		
DEFERRED-PAY COM CONTRACTS				105280
FEDERAL GRANTS TRUST FUND -FEDERL		252		2261 3
SOCIAL SVCS BLK GRT TF -FEDERL		4		2639 3
TOTAL APPRO.....		256		
LEASE/PURCHASE/EQUIPMENT				105281
FEDERAL GRANTS TRUST FUND -FEDERL		6,703		2261 3
SOCIAL SVCS BLK GRT TF -FEDERL		209		2639 3
TOTAL APPRO.....		6,912		
TOTAL: REALIGNMENT OF BUDGET TO				2002100
ANTICIPATED EXPENDITURES - ADD				
TOTAL ISSUE.....		1,732,135		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: FAMILY SAFETY PROGRAM				60910000
<u>FAMILY SAFETY/PRESERVATION</u>				60910300
HEALTH AND HUMAN SERVICES				60910310
<u>ADULT PROTECTION</u>				13
ESTIMATED EXPENDITURES REALIGNMENT				<u>1304.06.00.00</u>
REALIGNMENT OF BUDGET TO				2000000
ANTICIPATED EXPENDITURES - ADD				2002100

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realignment of Budget to Anticipated Expenditures - Add

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Goal 4 - Steward effectively and efficiently

SUMMARY:

The Department requests a realignment of the Department's base budget to maximize its ability to draw down federal funds for Department program activities. As a result, the Department can realign existing General Revenue funds and trust funds to reduce the amount of unreserved fund balance used to support the state related components of the Department's base budget, as well as, eliminate unfunded Social Services Block Grant (SSBG) Trust Fund budget authority for which there is no grant award to support it. The net effect of the Department's request is to increase budget authority by \$1,831,387 in the Federal Grants Trust Fund and decrease budget authority by \$1,831,387 in the Social Services Block Grant Trust Fund. No additional appropriation of General Revenue is required.

The realignment is broken up into two issues: Realignment that nets to zero (2002100/2002150) and the SSBG Fund Shift (3400370/3400380). Both sets of issues make up the true need of the realignment. The SSBG fund shift is replaced with Federal Grants Trust Fund which then is realigned with General Revenue to maximize federal earnings.

PROBLEM STATEMENT:

The Department reviewed its Fiscal Year 2014-2015 approved operating budget from a funding viability perspective at the activity and fund level to determine if it aligns with current federal earning (recoverable cost) trends. Comparing the approved operating budget at the activity and fund level to how the Department earns or draws federal dollars for those activities enables the Department to realign other funds to minimize the service delivery impact of potential unfunded budget when sufficient cash reserves are not available.

For Fiscal Year 2015-2016 the Department identified \$1,831,387 of Social Services Block Grant (SSBG) recurring budget authority for which there is no available grant award to support it. The Department also identified \$3,400,942 of recurring Federal Grants Trust Fund budget authority funded with unreserved fund balance. The Department's ability to align the budget with current federal earning trends enables the Department to take advantage of its increased ability to draw down Medicaid enhanced 75% funding for Department program activities. The primary programs benefitting from increased federal earnings are the Economic Self Sufficiency ACCESS Comprehensive Eligibility Services and Family Safety and Preservations Services Adult Protection programs. This means the existing General Revenue and trust funds within these programs' base budget can be used for activities supported by the potential unfunded SSBG.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>ADULT PROTECTION</u>				<u>1304.06.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - ADD				2002100

Without this alignment the Department will have to unfund the SSBG budget authority which is used to support Family Safety and Preservation Services programs such as Child Protective Investigations, Child Care Regulation, and Adult Protective Investigations. All of which are mission critical programs. If approved, this alignment will fix the potential unfunded budget authority issue on a permanent basis.

This issue also aligns budget levels by trust fund for similar activities so that the budgeted levels for all appropriation categories in Child Care Regulation as an example are consistent with current estimated Federal funding applicable levels for those appropriation categories by fund. Finally, an effect would be the misalignment of the Department's ability to earn and draw funds to the respective trust fund budget by program it supports.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The Department will maintain its current base funding level, which eliminates a negative impact to Department services. Additionally, this realignment ensures the uniform allocation of General Revenue and trust fund budget across appropriation categories for similar programs and activities, which standardizes the Departments accounting and automated journal transfers by activity and across fund. Standardization eases the year-end burden of arriving at fund level needs for certified forward to meet payable and encumbered estimated needs that are also certified, plus ensures consistent correlation to earnings ability to draw down Federal funds at these levels regardless of category.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not Applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable

RETURN ON INVESTMENT:

Not Applicable

COST CALCULATIONS:

The Other Adjustment Data (OAD) transaction was used because the Salaries and Benefits amounts are not associated with specific positions and salary rate.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2015-16	FY 2015-16	FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: FAMILY SAFETY PROGRAM					60910300
<u>FAMILY SAFETY/PRESERVATION</u>					60910310
HEALTH AND HUMAN SERVICES					13
<u>ADULT PROTECTION</u>					<u>1304.06.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT					2000000
REALIGNMENT OF BUDGET TO					
ANTICIPATED EXPENDITURES - ADD					2002100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							1,482,377
2639 SOCIAL SVCS BLK GRT TF							5,432
							<u>1,487,809</u>
							=====

REALIGNMENT OF BUDGET TO							
ANTICIPATED EXPENDITURES - DEDUCT							2002150
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		1,487,809-					1000 2
		=====					
EXPENSES							040000
GENERAL REVENUE FUND -MATCH		218,157-					1000 2
SOCIAL SVCS BLK GRT TF -FEDERL		5,900-					2639 3

TOTAL APPRO.....		224,057-					
		=====					
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -MATCH		505-					1000 2
		=====					

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2015-16	FY 2015-16	FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: FAMILY SAFETY PROGRAM					60910300
<u>FAMILY SAFETY/PRESERVATION</u>					60910310
HEALTH AND HUMAN SERVICES					13
<u>ADULT PROTECTION</u>					<u>1304.06.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT					2000000
REALIGNMENT OF BUDGET TO					
ANTICIPATED EXPENDITURES - DEDUCT					2002150
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
GENERAL REVENUE FUND	-MATCH	12,596-			1000 2
=====					
DEFERRED-PAY COM CONTRACTS					105280
GENERAL REVENUE FUND	-MATCH	256-			1000 2
=====					
LEASE/PURCHASE/EQUIPMENT					105281
GENERAL REVENUE FUND	-MATCH	6,912-			1000 2
=====					
TOTAL: REALIGNMENT OF BUDGET TO					2002150
ANTICIPATED EXPENDITURES - DEDUCT					
TOTAL ISSUE.....		1,732,135-			
=====					

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE:
 Realignment of Budget to Anticipated Expenditures - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL:
 Goal 4 - Steward effectively and efficiently

SUMMARY:
 The Department requests a realignment of the Department's base budget to maximize its ability to draw down federal funds for Department program activities. As a result, the Department can realign existing General Revenue funds and trust funds to reduce the amount of unreserved fund balance used to support the state related components of the Department's base budget, as well as, eliminate unfunded Social Services Block Grant (SSBG) Trust Fund budget authority for which there is no grant award to support it. The net effect of the Department's request is to increase budget authority by \$1,831,387 in the Federal Grants Trust Fund and decrease budget authority by \$1,831,387 in the Social Services Block Grant Trust Fund. No additional appropriation of General Revenue is required.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>ADULT PROTECTION</u>				<u>1304.06.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - DEDUCT				2002150

The realignment is broken up into two issues: Realignment that nets to zero (2002100/2002150) and the SSBG Fund Shift (3400370/3400380). Both sets of issues make up the true need of the realignment. The SSBG fund shift is replaced with Federal Grants Trust Fund which then is realigned with General Revenue to maximize federal earnings.

PROBLEM STATEMENT:

The Department reviewed its Fiscal Year 2014-2015 approved operating budget from a funding viability perspective at the activity and fund level to determine if it aligns with current federal earning (recoverable cost) trends. Comparing the approved operating budget at the activity and fund level to how the Department earns or draws federal dollars for those activities enables the Department to realign other funds to minimize the service delivery impact of potential unfunded budget when sufficient cash reserves are not available.

For Fiscal Year 2015-2016 the Department identified \$1,831,387 of Social Services Block Grant (SSBG) recurring budget authority for which there is no available grant award to support it. The Department also identified \$3,400,942 of recurring Federal Grants Trust Fund budget authority funded with unreserved fund balance. The Department's ability to align the budget with current federal earning trends enables the Department to take advantage of its increased ability to draw down Medicaid enhanced 75% funding for Department program activities. The primary programs benefitting from increased federal earnings are the Economic Self Sufficiency ACCESS Comprehensive Eligibility Services and Family Safety and Preservations Services Adult Protection programs. This means the existing General Revenue and trust funds within these programs' base budget can be used for activities supported by the potential unfunded SSBG.

Without this alignment the Department will have to unfund the SSBG budget authority which is used to support Family Safety and Preservation Services programs such as Child Protective Investigations, Child Care Regulation, and Adult Protective Investigations. All of which are mission critical programs. If approved, this alignment will fix the potential unfunded budget authority issue on a permanent basis.

This issue also aligns budget levels by trust fund for similar activities so that the budgeted levels for all appropriation categories in Child Care Regulation as an example are consistent with current estimated Federal funding applicable levels for those appropriation categories by fund. Finally, an effect would be the misalignment of the Department's ability to earn and draw funds to the respective trust fund budget by program it supports.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The Department will maintain its current base funding level, which eliminates a negative impact to Department services. Additionally, this realignment ensures the uniform allocation of General Revenue and trust fund budget across appropriation categories for similar programs and activities, which standardizes the Departments accounting and automated journal transfers by activity and across fund. Standardization eases the year-end burden of arriving at fund level needs for certified forward to meet payable and encumbered estimated needs that are also certified, plus ensures consistent correlation to earnings ability to draw down Federal funds at these levels regardless of category.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
HEALTH AND HUMAN SERVICES						13
<u>ADULT PROTECTION</u>						<u>1304.06.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF BUDGET TO						
ANTICIPATED EXPENDITURES - DEDUCT						2002150

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not Applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not Applicable

RETURN ON INVESTMENT:
 Not Applicable

COST CALCULATIONS:
 The Other Adjustment Data (OAD) transaction was used because the Salaries and Benefits amounts are not associated with specific positions and salary rate.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						1,487,809-

						1,487,809-
						=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>ADULT PROTECTION</u>							13
NONRECURRING EXPENDITURES							<u>1304.06.00.00</u>
INCREASING SAFETY IN CHILD PROTECTIVE INVESTIGATIONS FOR FAMILIES EXPERIENCING DOMESTIC VIOLENCE							2100000
SPECIAL CATEGORIES							2103161
G/A-DOMESTIC VIOLENCE PRG							100000
DOMESTIC VIOLENCE TF -MATCH		450,000-					100995
TOTAL: ADULT PROTECTION							<u>1304.06.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		36,864,040					1000
TRUST FUNDS		41,551,957					2000
TOTAL POSITIONS.....	604.00						
TOTAL PROG COMP.....		78,415,997					
TOTAL SALARY RATE.....		24,009,921					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: FAMILY SAFETY PROGRAM							60910300
<u>FAMILY SAFETY/PRESERVATION</u>							60910310
HEALTH AND HUMAN SERVICES							13
<u>CHILD PROTECTION</u>							<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	99,508,030						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	49,059,059						1000 2
=====							
FEDERAL GRANTS TRUST FUND -MATCH	333,606						2261 2
-FEDERL	12,379,167						2261 3

TOTAL FEDERAL GRANTS TRUST FUND	12,712,773						2261
=====							
WELFARE TRANSITION TF -FEDERL	60,667,745						2401 3
=====							
SOCIAL SVCS BLK GRT TF -FEDERL	15,332,420						2639 3
=====							
TOTAL POSITIONS.....	2,340.50						
TOTAL APPRO.....	137,771,997						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH	606,142						1000 2
=====							
FEDERAL GRANTS TRUST FUND -MATCH	883,108						2261 2
-FEDERL	657,758						2261 3

TOTAL FEDERAL GRANTS TRUST FUND	1,540,866						2261
=====							
WELFARE TRANSITION TF -FEDERL	2,402,968						2401 3
=====							
SOCIAL SVCS BLK GRT TF -FEDERL	800,177						2639 3
=====							
TOTAL APPRO.....	5,350,153						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
GENERAL REVENUE FUND -STATE	400,000			1000 1
-MATCH	9,156,936			1000 2
TOTAL GENERAL REVENUE FUND	9,556,936			1000
CHILD WELFARE TRAINING TF -MATCH	8,394			2083 2
FEDERAL GRANTS TRUST FUND -FEDERL	4,233,360			2261 3
WELFARE TRANSITION TF -FEDERL	8,634,438			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	1,950,613			2639 3
TOTAL APPRO.....	24,383,741			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	2,600,000			1000 1
-MATCH	789,543			1000 2
TOTAL GENERAL REVENUE FUND	3,389,543			1000
CHILD WELFARE TRAINING TF -MATCH	2,815			2083 2
FEDERAL GRANTS TRUST FUND -FEDERL	624,920			2261 3
WELFARE TRANSITION TF -FEDERL	677,878			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	252,073			2639 3
TOTAL APPRO.....	4,947,229			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	2,350,000			1000 1
-MATCH	25,000			1000 2
TOTAL GENERAL REVENUE FUND	2,375,000			1000
TOTAL APPRO.....	2,375,000			
G/A-SHERIFFS PI GRANTS				100782
GENERAL REVENUE FUND -STATE	8,056,814			1000 1
-MATCH	28,773,252			1000 2
TOTAL GENERAL REVENUE FUND	36,830,066			1000
WELFARE TRANSITION TF -FEDERL	9,392,840			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	9,589,500			2639 3
TOTAL APPRO.....	55,812,406			
G/A-CHILD ABS PREV/INTVNT				103032
GENERAL REVENUE FUND -STATE	5,000,000			1000 1
-MATCH	11,761,673			1000 2
TOTAL GENERAL REVENUE FUND	16,761,673			1000
FEDERAL GRANTS TRUST FUND -FEDERL	574,189			2261 3
WELFARE TRANSITION TF -FEDERL	5,778,467			2401 3
TOTAL APPRO.....	23,114,329			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>CHILD PROTECTION</u>							13
ESTIMATED EXPENDITURES							<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
SPECIAL CATEGORIES							1001000
G/A-CHILD PROTECTION							100000
							103034
GENERAL REVENUE FUND -STATE		1,516,851					1000 1
-MATCH		7,394,385					1000 2
TOTAL GENERAL REVENUE FUND		8,911,236					1000
CHILD WELFARE TRAINING TF -MATCH		221,394					2083 2
FEDERAL GRANTS TRUST FUND -FEDERL		11,604,143					2261 3
GRANTS AND DONATIONS TF -STATE		130,000					2339 1
WELFARE TRANSITION TF -FEDERL		1,506,721					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		809,257					2639 3
TOTAL APPRO.....		23,182,751					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		3,196,522					1000 2
G/A-FAMILY FOSTER CARE							104072
GENERAL REVENUE FUND -MATCH		4,000,000					1000 2
G/A-RESIDENTIAL GROUP CARE							104073
GENERAL REVENUE FUND -MATCH		1,641,215					1000 2
OPERATIONS AND MAINT TF -MATCH		115,836					2516 2
SOCIAL SVCS BLK GRT TF -FEDERL		929,958					2639 3
TOTAL APPRO.....		2,687,009					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
DEFERRED-PAY COM CONTRACTS				105280
GENERAL REVENUE FUND -MATCH	196			1000 2
WELFARE TRANSITION TF -FEDERL	447			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	444			2639 3
TOTAL APPRO.....	1,087			
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	6,375			1000 1
-MATCH	185,114			1000 2
TOTAL GENERAL REVENUE FUND	191,489			1000
FEDERAL GRANTS TRUST FUND -FEDERL	103,916			2261 3
WELFARE TRANSITION TF -FEDERL	209,359			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	89,875			2639 3
TOTAL APPRO.....	594,639			
CHILD PROTECT LOAN FORGIVE				105405
GENERAL REVENUE FUND -STATE	500,000			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	92,990			1000 2
WELFARE TRANSITION TF -FEDERL	9,250			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	3,050			2639 3
TOTAL APPRO.....	105,290			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: FAMILY SAFETY PROGRAM				60910000
<u>FAMILY SAFETY/PRESERVATION</u>				60910300
HEALTH AND HUMAN SERVICES				60910310
<u>CHILD PROTECTION</u>				13
ESTIMATED EXPENDITURES				<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS				1000000
SPECIAL CATEGORIES				1001000
G/A - COMMUNITY BASED CARE				100000
				108304
GENERAL REVENUE FUND -STATE	3,825,027			1000 1
-MATCH	392,208,416			1000 2
TOTAL GENERAL REVENUE FUND	396,033,443			1000
CHILD WELFARE TRAINING TF -MATCH	2,531,893			2083 2
FEDERAL GRANTS TRUST FUND -FEDERL	280,372,329			2261 3
WELFARE TRANSITION TF -FEDERL	67,048,005			2401 3
OPERATIONS AND MAINT TF -MATCH	8,979,209			2516 2
SOCIAL SVCS BLK GRT TF -FEDERL	41,078,586			2639 3
TOTAL APPRO.....	796,043,465			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	2,340.50			
TOTAL ISSUE.....	1084,065,618			
TOTAL SALARY RATE.....	99,508,030			
CASUALTY INSURANCE PREMIUM ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH	552,729-			1000 2

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>CHILD PROTECTION</u>							13
ESTIMATED EXPENDITURES							<u>1304.07.00.00</u>
FLORIDA RETIREMENT SYSTEM							1000000
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		104,139					1000 2
FEDERAL GRANTS TRUST FUND -MATCH		729					2261 2
-FEDERL		27,110					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		27,839					2261
WELFARE TRANSITION TF -FEDERL		132,801					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		33,570					2639 3
TOTAL APPRO.....		298,349					
SPECIAL CATEGORIES							100000
G/A-CHILD PROTECTION							103034
GENERAL REVENUE FUND -MATCH		63,849					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		24,356					2261 3
TOTAL APPRO.....		88,205					
TOTAL: FLORIDA RETIREMENT SYSTEM							1001400
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
TOTAL ISSUE.....		386,554					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: FAMILY SAFETY PROGRAM							60910300
<u>FAMILY SAFETY/PRESERVATION</u>							60910310
HEALTH AND HUMAN SERVICES							13
<u>CHILD PROTECTION</u>							<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		18,712					1000 2
FEDERAL GRANTS TRUST FUND -MATCH		127					2261 2
-FEDERL		4,723					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		4,850					2261
WELFARE TRANSITION TF -FEDERL		23,137					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		5,849					2639 3
TOTAL APPRO.....		52,548					
SPECIAL CATEGORIES							100000
G/A-CHILD PROTECTION							103034
GENERAL REVENUE FUND -MATCH		2,005					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		742					2261 3
TOTAL APPRO.....		2,747					
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES							1001410
FOR FY 2014-15							
TOTAL ISSUE.....		55,295					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
WELFARE TRANSITION TF -FEDERL		57					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		19					2639 3
TOTAL APPRO.....		76					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER BUDGET TO SUPPORT THE				
NANCY C. DETERT COMMON SENSE AND				
COMPASSION INDEPENDENT LIVING ACT -				
DEDUCT				160F230
SPECIAL CATEGORIES				100000
G/A-CHILD PROTECTION				103034
GENERAL REVENUE FUND				
-MATCH	42,986-			1000 2

=====

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Transfer Budget to Support the Nancy C. Detert Common Sense and Compassion Independent Living Act - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Stewart Effectively and Efficiently

SUMMARY:

The Department requests the recurring transfer of \$66,778 in General Revenue with in the Family Safety and Preservation Services (60910310) budget entity, \$23,792 in the Other Personal Services (030000) category and \$42,986 in the G/A Child Protection (103034) category fund to establish funding for a full time position. The transfer is broken into two categories; \$60,612 for Salaries and Benefits (010000) and \$6,166 for Expenses (040000) categories.

PROBLEM STATEMENT:

During the Fiscal Year 2012-2013 Legislative Session, the Nancy C. Detert Common Sense and Compassion Independent Living Act was passed and signed into law by Governor Scott. Laws of Florida 2013-178; Section 11 of the new legislation requires that:

Effective July 1, 2013, the Department of Children and Families shall work in collaboration with the Board of Governors, the Florida College System, and the Department of Education to help address the need for a comprehensive support structure in the academic arena to assist children and young adults who have been or continue to remain in the foster care system in making the transition from a structured care system into an independent living setting.

In Fiscal Year 2013-14 the Office of Child Welfare created and funded an Other Personal Service (OPS) position to assist with this responsibility. As a result of the level of involvement needed, the Office of Child Welfare has decided that this critical activity would be better served under FTE status which provides a more stable environment to continue the program support for FY 2014-15 and into the future.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: FAMILY SAFETY PROGRAM				60910000
<u>FAMILY SAFETY/PRESERVATION</u>				60910300
HEALTH AND HUMAN SERVICES				60910310
<u>CHILD PROTECTION</u>				13
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES				<u>1304.07.00.00</u>
TRANSFER BUDGET TO SUPPORT THE NANCY C. DETERT COMMON SENSE AND COMPASSION INDEPENDENT LIVING ACT - DEDUCT				1600000
				160F230

This position (OPS and then FTE) is a headquarters-based academic support service coordinator position. The position provides direct support services coordination and enhancements to college based campus coaches and community partners. This request allows DCF to continue operations in conjunction with Florida's public postsecondary institutions to improve former foster care postsecondary attendance, retention and completion in support of these young adults achieving self-sufficiency, in accordance with legislative intent.

Currently the Office of Child Welfare has an unfunded FTE that currently resides in DCF Reserve in the Family Safety Budget Entity, Executive Leadership and Support Program Component. If this action is approved the unfunded FTE will be pulled out of DCF Reserve and established as a Government Operations Consultant III (class could change as the Human Resource side of the process is implemented) that will allow the Office of Child Welfare to advertise and recruit.

A five percent transfer request was approved for Fiscal year 2014-15 (EOG log number B7053) for the current year funding and operations costs for this position. This request annualizes the funding need.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The recurring funding for these positions will assist the Department with program oversight of the Nancy C. Detert Common Sense and Compassion Independent Living Act.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable

RETURN ON INVESTMENT:

Not applicable.

COST CALCULATIONS:

This is a technical issue that transfers General Revenue budget between categories and program components as follows:

Deduct

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
HEALTH AND HUMAN SERVICES						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER BUDGET TO SUPPORT THE						
NANCY C. DETERT COMMON SENSE AND						
COMPASSION INDEPENDENT LIVING ACT -						
DEDUCT						160F230

Budget Entity	Program Component	Category	Amount
Family Safety (60910310)	Executive Leadership (1602000000)	Other Personal Services (030000)	(\$ 23,792)
Family Safety (60910310)	Child Protection (1304070000)	Grants and Aids Child Protection (103034)	(\$ 44,986)
Total			(\$ 66,778)

Budget Entity	Program Component	Category	Amount
Family Safety (60910310)	Executive Leadership (1602000000)	Salaries and Benefits (010000)	\$ 60,612
Family Safety (60910310)	Executive Leadership (1602000000)	Expenses (040000)	\$ 6,166
Total			\$ 66,778

TRANSFER BUDGET TO SUPPORT HOUSE			
BILL 7141 - DEDUCT			160F820
SPECIAL CATEGORIES			100000
G/A-CHILD PROTECTION			103034

GENERAL REVENUE FUND	-MATCH	160,894-		1000	2
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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Transfer Budget to Support House Bill 7141 - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Stewart Effectively and Efficiently

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER BUDGET TO SUPPORT HOUSE				
BILL 7141 - DEDUCT				160F820

SUMMARY:

The Department requests the recurring transfer of \$160,894 in General Revenue budget from the Family Safety budget entity in the Grants and Aids - Child Protection category to the Salary and Benefits, Expenses and Transfer to Department of Management Services - Human Resources Services categories to establish funding for two full time positions and the associated operations costs.

PROBLEM STATEMENT:

House Bill 7141 requires certification of "safe houses" and "safe foster homes" to serve child victims of sexual exploitation. The bill gave the Department of Children and Families the authority to carry out the provisions of House Bill 7141 as follows: For the 2014-2015 fiscal year, the Department of Children and Families may request a budget amendment pursuant to chapter 216, Florida Statutes, to transfer no more than \$3 million in general revenue funds between Specific Appropriations 323 through 342 of the 2014-2015 General Appropriations Act, House Bill 5001, in order to implement the provisions of this act. Three full-time equivalent positions with associated salary rate of 116,427 are established to implement the provisions of this act.

Due to the critical needs to be met by this initiative, the Office of Child Welfare reevaluated all of their projects to seek the most efficient way to fund these efforts. Based on the reevaluation the Program Office was able to re-prioritize its projects that allow base funds to be aligned with this initiative.

A five percent transfer request was approved for Fiscal year 2014-15 (EOG log number B7037) for the current year funding and operations costs for these positions. This request annualizes the funding need.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The recurring funding for these positions will assist the Department with implementing the anti-trafficking initiative in accordance with House Bill 7141.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable

RETURN ON INVESTMENT:

Not applicable.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER BUDGET TO SUPPORT HOUSE				
BILL 7141 - DEDUCT				160F820

COST CALCULATIONS:

This is a technical issue that transfers General Revenue budget between categories and program components as follows:

Deduct

Budget Entity	Program Component	Category	Amount
Family Safety (60910310)	Child Protection (1304070000)	Grants and Aids Child Protection (103034)	(\$160,894)
Total			(\$160,894)

ADD

Budget Entity	Program Component	Category	Amount
Family Safety (60910310)	Executive Leadership (1602000000)	Salaries and Benefits (010000)	\$120,080
Family Safety (60910310)	Executive Leadership (1602000000)	Expenses (040000)	\$40,126
Family Safety (60910310)	Executive Leadership (1602000000)	Transfer to Department of Management Services - Human Resources Services (107040)	\$688
Total			\$160,894

INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER STATES' SHARE OF MEDICAID				
REIMBURSEMENT TO THE AGENCY FOR				
HEALTH CARE ADMINISTRATION-DEDUCT				1700140
SPECIAL CATEGORIES				100000
G/A-FAMILY FOSTER CARE				104072
GENERAL REVENUE FUND	-MATCH	4,000,000-		1000 2

=====

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transfer State's Share of Medicaid Reimbursement to the Agency for Health Care Administration - Deduct

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER STATES' SHARE OF MEDICAID				
REIMBURSEMENT TO THE AGENCY FOR				
HEALTH CARE ADMINISTRATION-DEDUCT				1700140

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Goal 4: Steward effectively and efficiently

SUMMARY:

The Department requests the transfer of \$31,595,280 of General Revenue (\$4,000,000 in the Grants and Aids-Family Foster Care category in the Child Protection program component within the Family Safety and Preservation Services budget entity; \$17,000,000 in the Grants and Aids-Purchased Residential Treatment Services for Emotionally Disturbed Children and Youth category in the Children Community Mental Health program component within the Mental Health budget entity; and, \$10,595,280 in the Optional State Supplementation category in the Services to Most Vulnerable program component within the Economic Self Sufficiency budget entity) to the Agency for Health Care Administration to streamline the bill paying processes for the state's share of Medicaid expenditures for children in the Statewide Inpatient Psychiatric Program (SIPP) and Residential Group Care beds as well as the Assistive Care Program.

PROBLEM STATEMENT:

The Department of Children and Families is appropriated budget in line items 337, 360, and 394 of the General Appropriations Act for children in the Statewide Inpatient Psychiatric Program, Residential Group Care beds and the Assistive Care Program, for reimbursement to the Agency for Health Care Administration (AHCA) for Medicaid expenditures related to the program. The process of Medicaid related expenditures is controlled in the following manner:

1. Providers are allocated a memo allocation from this category to provide services up to their allocations. The provider sends the bill for Medicaid services to AHCA, who is the administrator for Medicaid.

AHCA pays the bill and sends the payment to the provider.

AHCA sends the record of the service billing to Medicaid who reimburses AHCA for the federal share amount.

AHCA sends the record of the service billing to the Department of Children and Families (DCF), who in turn reimburses AHCA through the journal transfer process for the state's share of the Medicaid services.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The alignment of budget streamlines the bill paying processes for the state's share of Medicaid expenditures and creates a more efficient and effective government.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
HEALTH AND HUMAN SERVICES						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
INTER-AGENCY REORGANIZATIONS						1700000
TRANSFER STATES' SHARE OF MEDICAID						
REIMBURSEMENT TO THE AGENCY FOR						
HEALTH CARE ADMINISTRATION-DEDUCT						1700140

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

This alignment eliminates the need for the Agency for Health Care Administration to send service billing records to the Department of Children and Families, as well as, the need for DCF to complete the journal transfer process.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable.

RETURN ON INVESTMENT:

Not applicable.

COST CALCULATIONS:

This request transfers \$31,595,280 appropriated to the Department of Children and Families to the Agency for Health Care Administration.

ESTIMATED EXPENDITURES REALIGNMENT						2000000
BACKGROUND SCREENING PROGRAM						
CONSOLIDATION - DEDUCT						2000630
EXPENSES						040000
GENERAL REVENUE FUND	-MATCH	5,000-				1000 2
=====						
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND	-MATCH	29,861-				1000 2
=====						
TOTAL: BACKGROUND SCREENING PROGRAM						2000630
CONSOLIDATION - DEDUCT						
TOTAL ISSUE.....		34,861-				
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
BACKGROUND SCREENING PROGRAM				
CONSOLIDATION - DEDUCT				2000630

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Background Screening Program Consolidation - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Steward Effectively and Efficiently

SUMMARY:

The Department requests the transfer of \$566,772 in General Revenue budget and three FTEs from the Family Safety budget entity to the Executive Direction budget entity for the consolidation of Background Screening.

PROBLEM STATEMENT:

Currently the Background Screening Program's budget is in two budget entities and three program components. There are 17 FTEs in the Executive Leadership budget entity in the District Administration program component and three FTEs in the Family Safety budget entity in the Executive Leadership program component. Expenses related to Background screening is in the Executive Leadership budget entity in the District Administration program component and the Family Safety budget entity in the Executive Leadership and Child Protection program components. Contracted Services is in the Executive Leadership budget entity in the District Administration program component and the Family Safety budget entity in the Executive Leadership and Child Protection program components. Lease Purchase is in the Executive Leadership budget entity in the District Administration program component and the Family Safety budget entity in the Executive Leadership program component.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The consolidation of the Background Screening budget will allow management to more efficiently manage the budget and staff associated with this program.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
FAMILY SAFETY/PRESERVATION						60910310
HEALTH AND HUMAN SERVICES						13
CHILD PROTECTION						<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
BACKGROUND SCREENING PROGRAM						
CONSOLIDATION - DEDUCT						2000630

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:
 This is a technical issue that transfers General Revenue budget between budget entities and program components as follows:

Deduct	Program Component	Category	Amount
Budget Entity			
Family Safety (60910310)	Executive Leadership (1602000000)	Salaries and Benefits (010000)	(\$136,036)
Family Safety (60910310)	Executive Leadership (1602000000)	Expenses (040000)	(\$87,628)
Family Safety (60910310)	Executive Leadership (1602000000)	Contracted Services (100777)	(\$308,166)
Family Safety (60910310)	Executive Leadership (1602000000)	Lease Purchase (105281)	(\$81)
Family Safety (60910310)	Child Protection (1304070000)	Expenses (040000)	(\$5,000)
Family Safety (60910310)	Child Protection (1304070000)	Contracted Services (100777)	(\$29,861)
Total			(\$566,772)

ADD	Program Component	Category	Amount
Budget Entity			
Executive Direction (60900101)	District Administration (1602600300)	Salaries and Benefits (010000)	\$136,036
Executive Direction (60900101)	District Administration (1602600300)	Expenses (040000)	\$92,628
Executive Direction (60900101)	District Administration (1602600300)	Contracted Services (100777)	\$338,027
Executive Direction (60900101)	District Administration (1602600300)	Lease Purchase (105281)	\$81
Total			\$566,772

Other Salary Amounts transactions (OAD) were used for Salaries and Benefits amounts because this issue deals with actual salary and benefits amounts for established positions.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER COMMUNITY BASED RESOURCE				
AND SUPPORT GRANT FUNDING BETWEEN				
CATEGORIES - DEDUCT				2000650
SPECIAL CATEGORIES				100000
G/A-CHILD ABS PREV/INTVNT				103032
GENERAL REVENUE FUND -MATCH	143,547-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	574,189-			2261 3
TOTAL APPRO.....	717,736-			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Transfer Community Based Resource and Support Grant Funding Between Categories - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Protect the vulnerable people we serve; Promote personal and economic self-sufficiency; Advance personal and family recovery and resiliency.

SUMMARY:

The Department requests the transfer of \$717,736 (\$143,547 in General Revenue and \$574,189 in Federal Grants Trust Fund) from the Grants and Aids - Child Abuse Prevention and Intervention category to the Grants and Aids - Child Protection category in the Family Safety and Preservation budget entity.

Issue Number 4001440 in the Departments Fiscal Year 2015-16 LBR request for Healthy Families Florida is requesting additional General Revenue to replace the funding no longer available from the Child Abuse Prevention and treatment Act's Community based Child Abuse Prevention federal grant program.

PROBLEM STATEMENT:

The budget of \$717,736 is funding for the Community Based Family Resource and Support Grant. In the past this funding has been used by the Healthy Families Program. The federal grant does not allow funds to be used for the sustainability of child abuse and prevention programming. The federal intent is to provide funds to initiate programming and move them towards evidence-based with positive outcomes. Healthy Families Florida no longer meets the funding requirements.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This grant funding will be able to be used by other providers to develop, operate, expand and enhance community based prevention focused programs and activities designed to strengthen and support families to prevent child abuse and

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES SERVICES
 PGM: FAMILY SAFETY PROGRAM
FAMILY SAFETY/PRESERVATION
 HEALTH AND HUMAN SERVICES
CHILD PROTECTION
 ESTIMATED EXPENDITURES REALIGNMENT
 TRANSFER COMMUNITY BASED RESOURCE
 AND SUPPORT GRANT FUNDING BETWEEN
 CATEGORIES - DEDUCT

60000000
 60910000
 60910300
 60910310
 13
1304.07.00.00
 2000000

 2000650

neglect.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not applicable.

RETURN ON INVESTMENT:
 Not Applicable.

COST CALCULATIONS:
 Not applicable

TRANSFER COMMUNITY BASED RESOURCE
 AND SUPPORT GRANT FUNDING BETWEEN
 CATEGORIES - ADD
 SPECIAL CATEGORIES
 G/A-CHILD PROTECTION

2000660
 100000
 103034

GENERAL REVENUE FUND	-MATCH	143,547	1000	2
FEDERAL GRANTS TRUST FUND	-FEDERL	574,189	2261	3

TOTAL APPRO.....	717,736	-----		
	=====	=====	=====	=====

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE:
 Transfer Community Based Resource and Support Grant Funding Between Categories - Add

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES						60000000
PGM: FAMILY SAFETY PROGRAM						60910000
<u>FAMILY SAFETY/PRESERVATION</u>						60910300
HEALTH AND HUMAN SERVICES						60910310
<u>CHILD PROTECTION</u>						13
ESTIMATED EXPENDITURES REALIGNMENT						<u>1304.07.00.00</u>
TRANSFER COMMUNITY BASED RESOURCE						2000000
AND SUPPORT GRANT FUNDING BETWEEN						
CATEGORIES - ADD						2000660

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Protect the vulnerable people we serve; Promote personal and economic self-sufficiency; Advance personal and family recovery and resiliency.

SUMMARY:

The Department requests the transfer of \$717,736 (\$143,547 in General Revenue and \$574,189 in Federal Grants Trust Fund) from the Grants and Aids Child Abuse Prevention and Intervention category to the Grants and Aids - Child Protection category in the Family Safety and Preservation budget entity.

Issue Number 4001440 in the Departments Fiscal Year 2015-16 LBR request for Healthy Families Florida is requesting additional General Revenue to replace the funding no longer available from the Child Abuse Prevention and treatment Act's Community based Child Abuse Prevention federal grant program.

PROBLEM STATEMENT:

The budget of \$717,736 is funding for the Community Based Family Resource and Support Grant. In the past this funding has been used by the Healthy Families Program. The federal grant does not allow funds to be used for the sustainability of child abuse and prevention programming. The federal intent is to provide funds to initiate programming and move them towards evidence-based with positive outcomes. Healthy Families Florida no longer meets the funding requirements.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This grant funding will be able to be used by other providers to develop, operate, expand and enhance community based prevention focused programs and activities designed to strengthen and support families to prevent child abuse and neglect.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

RETURN ON INVESTMENT:

Not Applicable.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
HEALTH AND HUMAN SERVICES						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER COMMUNITY BASED RESOURCE						
AND SUPPORT GRANT FUNDING BETWEEN						
CATEGORIES - ADD						2000660

COST CALCULATIONS:

Not applicable

LEGAL SERVICES STATEWIDE						2000750
CONSOLIDATION - DEDUCT						000000
SALARY RATE						

SALARY RATE.....	28,509-					
	=====	=====	=====	=====		

SALARIES AND BENEFITS						010000
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GENERAL REVENUE FUND	-MATCH	16,268-				1000 2
WELFARE TRANSITION TF	-FEDERL	30,290-				2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	7,901-				2639 3

TOTAL POSITIONS.....	1.00-					
TOTAL APPRO.....	54,459-					
	=====	=====	=====	=====		

OTHER PERSONAL SERVICES						030000
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GENERAL REVENUE FUND	-MATCH	4,391-				1000 2
WELFARE TRANSITION TF	-FEDERL	8,175-				2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	2,132-				2639 3

TOTAL APPRO.....	14,698-					
	=====	=====	=====	=====		

EXPENSES						040000
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GENERAL REVENUE FUND	-MATCH	3,356-				1000 2
WELFARE TRANSITION TF	-FEDERL	6,244-				2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	1,629-				2639 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: FAMILY SAFETY PROGRAM				60910000
<u>FAMILY SAFETY/PRESERVATION</u>				60910300
HEALTH AND HUMAN SERVICES				60910310
<u>CHILD PROTECTION</u>				13
ESTIMATED EXPENDITURES REALIGNMENT				<u>1304.07.00.00</u>
LEGAL SERVICES STATEWIDE				2000000
CONSOLIDATION - DEDUCT EXPENSES				2000750
TOTAL APPRO.....	11,229-			040000
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	291-			1000 2
WELFARE TRANSITION TF -FEDERL	542-			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	141-			2639 3
TOTAL APPRO.....	974-			
=====				
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -MATCH	17-			1000 2
WELFARE TRANSITION TF -FEDERL	33-			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	9-			2639 3
TOTAL APPRO.....	59-			
=====				
TOTAL: LEGAL SERVICES STATEWIDE				2000750
CONSOLIDATION - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....	81,419-			
TOTAL SALARY RATE.....	28,509-			
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

LISSUE TITLE:

Legal Services Statewide Consolidation.

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Goal 4 Steward effectively and efficiently

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
LEGAL SERVICES STATEWIDE				
CONSOLIDATION - DEDUCT				2000750

SUMMARY:

The Department requests the transfer \$1,056,776 of recurring budget authority (\$899,138 in General Revenue; \$83,206 in Federal Grants Trust Fund; \$48,776 in Welfare Transition Trust Fund; and \$25,656 in Social Services Block Grant) and 12.00 Full-Time Equivalent (FTE) positions to the District Administration program component within the Executive Direction and Support Services budget entity to consolidate the department's legal positions and resources.

PROBLEM STATEMENT:

During Fiscal Year (FY) 2009-2010, all positions performing legal services were identified statewide and assigned a unique accounting and budgetary code structure to recognize/track operational and administrative costs related to legal services. Currently, the Department has a total of 50.00 FTE positions performing legal service functions, of which 38.00 FTE positions are funded within the District Administration program component within the Executive Direction and Support Services budget entity. The remaining 12.00 FTE positions are funded in the Adult Protection (1.00 FTE) and Child Protection (1.00 FTE) program components within Family Safety and Preservation Services; in the Civil Commitment (5.00 FTE) and Forensic Commitment (3.00 FTE) program components within Mental Health Services; and in the Comprehensive Eligibility Services (1.00 FTE) and Executive Leadership and Support Services (1.00 FTE) program components within Economic Self Sufficiency budget entities.

The Department requests a technical alignment of the remaining 12.00 positions and associated budget authority (\$1,056,776) to enable the Department to streamline legal service functions, gain efficiencies with the standardization of processes and practices, thus improving service delivery to all program offices, regions and institutions.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This is a technical alignment of positions and resources that will allow the Department to more effectively and efficiently manage resources associated with legal services.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not Applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

RETURN ON INVESTMENT:

Not applicable.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: FAMILY SAFETY PROGRAM						
<u>FAMILY SAFETY/PRESERVATION</u>						
HEALTH AND HUMAN SERVICES						
<u>CHILD PROTECTION</u>						
ESTIMATED EXPENDITURES REALIGNMENT						60000000
LEGAL SERVICES STATEWIDE						60910000
CONSOLIDATION - DEDUCT						60910300
						60910310
						13
						<u>1304.07.00.00</u>
						2000000
						2000750

COST CALCULATIONS:

This issue is cost neutral across budget entities/program components within the Department. The Other Salary Amount Data (OAD) transactions associated with this request were used for Salaries and Benefits for established positions.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
7703 PARALEGAL SPECIALIST - SES							
C0001 001	1.00-	28,509-		16,747-	45,256-	0.00	45,256-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							13,066-
2401 WELFARE TRANSITION TF							25,393-
2639 SOCIAL SVCS BLK GRT TF							6,797-
	1.00-	28,509-		16,747-	45,256-		45,256-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							3,202-
2401 WELFARE TRANSITION TF							4,897-
2639 SOCIAL SVCS BLK GRT TF							1,104-
							54,459-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - ADD				2000760
SALARY RATE				000000
SALARY RATE.....	111,601			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	87,077			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	64,400			2261 3
WELFARE TRANSITION TF -FEDERL	3,002			2401 3

TOTAL POSITIONS.....	2.00			
TOTAL APPRO.....	154,479			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	11,365			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	8,700			2261 3
WELFARE TRANSITION TF -FEDERL	407			2401 3

TOTAL APPRO.....	20,472			
=====				
TOTAL: REALIGNMENT OF RESOURCES WITHIN THE				2000760
DEPARTMENT - ADD				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	174,951			
TOTAL SALARY RATE.....	111,601			
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realignment of Resources within the Department - Add

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Goal 4 - Steward effectively and efficiently.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - ADD				2000760

SUMMARY:

The Department of Children and Families (DCF) requests the transfer of \$1,045,384 of budget authority (\$884,913 in General Revenue; \$20,593 in Administrative Trust Fund; \$136,469 in Federal Grants Trust Fund; and \$3,409 in Welfare Transition Trust Fund) and 17.00 Full-Time Equivalent (FTE) positions between multiple programs/budget entities to functionally align resources with the Department's organizational structure.

This issue is cost neutral across budget entities.

PROBLEM STATEMENT:

The Department has 17.00 FTE positions that perform job related duties in one budget entity or program office, but whose position and related costs are funded in another entity. In some cases, internal personnel actions may have been processed during the previous fiscal year, but due to the timing, the issue was not addressed in the Legislative Budget Request (LBR). This issue affects five budget entities within the Department.

Executive Direction and Support Services budget entity (60900101) has a total of 10.00 FTE positions that perform job functions for Executive Leadership and Support Services (4.00 FTE) and Child Protection (2.00 FTE) program components within the Family Safety and Preservation Services (60910310); and the Comprehensive Eligibility Services (1.00 FTE) program component within Economic Self Sufficiency Services (60910708) budget entities. The remaining 3.00 FTE positions, internal amendments were processed during Fiscal Year 2013-2014 to transfer positions between program components within the Executive Direction and Support Services budget entity, but due to timing, the request was not addressed in the Legislative Budget Request process.

Family Safety and Preservation Services budget entity (60910310) has 1.00 FTE (Information Technology Services Business Analyst) in the Florida Abuse Hotline program component that provides information technology support. Based on the support services provided by the position to the department, this position is requested to be transferred to Information Technology Services (60900202).

Mental Health Services (60910506) has 3.00 FTE positions (1.00 FTE; Civil Commitment; and 2.00 FTE in Forensic Commitment Program Components) that perform administrative job functions for Executive Leadership and Support Services program component within the Mental Health Services budget entity.

Economic Self-Sufficiency Services (60910708) has 3.00 FTE positions, in Fiscal Year 2013-14 that were transferred between program components. Two FTE positions were transferred to the Medicaid Eligibility System (MES) Project Team and one FTE position was established in accordance with the DCF Reorganization Bill (HB 1229) which was approved by the Executive Office of the Governor (EOG) on February 25, 2013.

The Department requests a technical alignment of 17.00 FTE positions and the associated budget authority (\$1,045,384) to ensure that positions and resources are properly aligned with the Department's organizational structure.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES						60000000
PGM: FAMILY SAFETY PROGRAM						60910000
<u>FAMILY SAFETY/PRESERVATION</u>						60910300
HEALTH AND HUMAN SERVICES						60910310
<u>CHILD PROTECTION</u>						13
ESTIMATED EXPENDITURES REALIGNMENT						<u>1304.07.00.00</u>
REALIGNMENT OF RESOURCES WITHIN THE DEPARTMENT - ADD						2000000
						2000760

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:
 Positions will be properly aligned with the work and job functions performed.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not applicable.

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:
 This issue is cost neutral across budget entities/program components within the Department. The Other Salary Amount Data (OAD) transactions associated with this request were used for Salaries and Benefits for established positions.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2236 OPERATIONS & MGMT CONSULTANT II - SES							
C0003 001	1.00	46,351		19,434	65,785	0.00	65,785
7738 SENIOR ATTORNEY							
C0004 001	1.00	65,250		22,281	87,531	0.00	87,531

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES
 SERVICES
 PGM: FAMILY SAFETY PROGRAM
FAMILY SAFETY/PRESERVATION
 HEALTH AND HUMAN SERVICES
CHILD PROTECTION
 ESTIMATED EXPENDITURES REALIGNMENT
 REALIGNMENT OF RESOURCES WITHIN THE
 DEPARTMENT - ADD

60000000
 60910000
 60910300
 60910310
 13
1304.07.00.00
 2000000
 2000760

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND

1000 GENERAL REVENUE FUND						86,409
2261 FEDERAL GRANTS TRUST FUND						63,902
2401 WELFARE TRANSITION TF						3,005
	2.00	111,601		41,715	153,316	153,316

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						668
2261 FEDERAL GRANTS TRUST FUND						498
2401 WELFARE TRANSITION TF						3-
						154,479

STRATEGIC ALIGNMENT OF FUNDS IN
 SUPPORT OF MICROSOFT OFFICE 365 -
 DEDUCT
 EXPENSES

20012C0
 040000

GENERAL REVENUE FUND	-MATCH	113,083-	1000	2
FEDERAL GRANTS TRUST FUND	-FEDERL	30,520-	2261	3
WELFARE TRANSITION TF	-FEDERL	156,991-	2401	3
SOCIAL SVCS BLK GRT TF	-FEDERL	30,687-	2639	3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
STRATEGIC ALIGNMENT OF FUNDS IN				
SUPPORT OF MICROSOFT OFFICE 365 -				
DEDUCT				20012C0
EXPENSES				040000
TOTAL APPRO.....	331,281-			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE:

Strategic Alignment of Funds in Support of Microsoft Office 365

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Goal 4 Steward effectively and efficiently

SUMMARY:

The Agencies current email and Office 365 platform is funded by all budget entities within the Agency. To manage the email service and Office 365 from a strategic position, the individual budgets must be consolidated into the Information Technology budget entity.

PROBLEM STATEMENT:

The current funding for the agencies email and Office 365 platform is funded with recurring funds from all of the budget entities within the Agency. The fractured funding of our primary non-strategic service leaves the agency communication system and productivity at risk. Placing all recurring funds in the Information Technology budget entity, will streamline the procurement process, maximize efficiencies, and assure that funds are available to support this primary non-strategic service.

The email and Office 365 platform provides a stable communication to all the agency's Economic Self-Sufficiency case workers, Child Protective Investigators and Case Managers in the field. In addition, it serves as the primary communication tool of the Abuse Hotline.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Not Applicable

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not Applicable

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
STRATEGIC ALIGNMENT OF FUNDS IN				
SUPPORT OF MICROSOFT OFFICE 365 -				
DEDUCT				20012C0

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not applicable.

RETURN ON INVESTMENT:
 Not Applicable

COST CALCULATIONS:
 This issue is cost neutral across budget entities/program components within the Department.

REALIGNMENT OF BUDGET TO					
ANTICIPATED EXPENDITURES - ADD					2002100
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -MATCH		10,800			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		865,417			2261 3
WELFARE TRANSITION TF -FEDERL		90,469			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		236,185			2639 3
TOTAL APPRO.....		1,202,871			
OTHER PERSONAL SERVICES					030000
GENERAL REVENUE FUND -MATCH		1,245,727			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		13,262			2261 3
WELFARE TRANSITION TF -FEDERL		4,573			2401 3
TOTAL APPRO.....		1,263,562			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - ADD				2002100
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	129,279			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	32,614			2261 3
WELFARE TRANSITION TF -FEDERL	1,824,427			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	465,729			2639 3
TOTAL APPRO.....	2,452,049			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	69,111			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	804			2261 3
WELFARE TRANSITION TF -FEDERL	2,484			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	14,875			2639 3
TOTAL APPRO.....	87,274			
G/A-CHILD PROTECTION				103034
FEDERAL GRANTS TRUST FUND -FEDERL	595,852			2261 3
WELFARE TRANSITION TF -FEDERL	6,634			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	265			2639 3
TOTAL APPRO.....	602,751			
DEFERRED-PAY COM CONTRACTS				105280
GENERAL REVENUE FUND -MATCH	176			1000 2
WELFARE TRANSITION TF -FEDERL	158			2401 3
TOTAL APPRO.....	334			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: FAMILY SAFETY PROGRAM				60910000
<u>FAMILY SAFETY/PRESERVATION</u>				60910300
HEALTH AND HUMAN SERVICES				60910310
<u>CHILD PROTECTION</u>				13
ESTIMATED EXPENDITURES REALIGNMENT				<u>1304.07.00.00</u>
REALIGNMENT OF BUDGET TO				2000000
ANTICIPATED EXPENDITURES - ADD				2002100
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -MATCH	20,686			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	4,059			2261 3
WELFARE TRANSITION TF -FEDERL	1,105			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	5			2639 3
TOTAL APPRO.....	25,855			
TR/DMS/HR SVCS/STW CONTRCT				107040
WELFARE TRANSITION TF -FEDERL	49,308			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	7,831			2639 3
TOTAL APPRO.....	57,139			
TOTAL: REALIGNMENT OF BUDGET TO				2002100
ANTICIPATED EXPENDITURES - ADD				
TOTAL ISSUE.....	5,691,835			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realignment of Budget to Anticipated Expenditures - Add

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Goal 4 - Steward effectively and efficiently

SUMMARY:

The Department requests a realignment of the Department's base budget to maximize its ability to draw down federal funds for Department program activities. As a result, the Department can realign existing General Revenue funds and trust funds to reduce the amount of unreserved fund balance used to support the state related components of the Department's base budget, as well as, eliminate unfunded Social Services Block Grant (SSBG) Trust Fund budget authority for which there is no grant award to support it. The net effect of the Department's request is to increase budget authority by \$1,831,387 in

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - ADD				2002100

the Federal Grants Trust Fund and decrease budget authority by \$1,831,387 in the Social Services Block Grant Trust Fund. No additional appropriation of General Revenue is required.

The realignment is broken up into two issues: Realignment that nets to zero (2002100/2002150) and the SSBG Fund Shift (3400370/3400380). Both sets of issues make up the true need of the realignment. The SSBG fund shift is replaced with Federal Grants Trust Fund which then is realigned with General Revenue to maximize federal earnings.

PROBLEM STATEMENT:

The Department reviewed its Fiscal Year 2014-2015 approved operating budget from a funding viability perspective at the activity and fund level to determine if it aligns with current federal earning (recoverable cost) trends. Comparing the approved operating budget at the activity and fund level to how the Department earns or draws federal dollars for those activities enables the Department to realign other funds to minimize the service delivery impact of potential unfunded budget when sufficient cash reserves are not available.

For Fiscal Year 2015-2016 the Department identified \$1,831,387 of Social Services Block Grant (SSBG) recurring budget authority for which there is no available grant award to support it. The Department also identified \$3,400,942 of recurring Federal Grants Trust Fund budget authority funded with unreserved fund balance. The Department's ability to align the budget with current federal earning trends enables the Department to take advantage of its increased ability to draw down Medicaid enhanced 75% funding for Department program activities. The primary programs benefitting from increased federal earnings are the Economic Self Sufficiency ACCESS Comprehensive Eligibility Services and Family Safety and Preservations Services Adult Protection programs. This means the existing General Revenue and trust funds within these programs' base budget can be used for activities supported by the potential unfunded SSBG.

Without this alignment the Department will have to unfund the SSBG budget authority which is used to support Family Safety and Preservation Services programs such as Child Protective Investigations, Child Care Regulation, and Adult Protective Investigations. All of which are mission critical programs. If approved, this alignment will fix the potential unfunded budget authority issue on a permanent basis.

This issue also aligns budget levels by trust fund for similar activities so that the budgeted levels for all appropriation categories in Child Care Regulation as an example are consistent with current estimated Federal funding applicable levels for those appropriation categories by fund. Finally, an effect would be the misalignment of the Department's ability to earn and draw funds to the respective trust fund budget by program it supports.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The Department will maintain its current base funding level, which eliminates a negative impact to Department services. Additionally, this realignment ensures the uniform allocation of General Revenue and trust fund budget across appropriation categories for similar programs and activities, which standardizes the Departments accounting and automated journal transfers by activity and across fund. Standardization eases the year-end burden of arriving at fund level needs

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ		
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
FAMILY SAFETY/PRESERVATION						60910310
HEALTH AND HUMAN SERVICES						13
CHILD PROTECTION						<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF BUDGET TO						
ANTICIPATED EXPENDITURES - ADD						2002100

for certified forward to meet payable and encumbered estimated needs that are also certified, plus ensures consistent correlation to earnings ability to draw down Federal funds at these levels regardless of category.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not Applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not applicable.

RETURN ON INVESTMENT:
 Not Applicable

COST CALCULATIONS:
 The Other Adjustment Data (OAD) transaction was used because the Salaries and Benefits amounts are not associated with specific positions and salary rate.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						10,800
						865,417
						90,469
						236,185

						1,202,871
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - DEDUCT				2002150
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	753,335-			1000 2
WELFARE TRANSITION TF -FEDERL	119,279-			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	330,257-			2639 3
TOTAL APPRO.....	1,202,871-			
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -MATCH	829,353-			2261 2
-FEDERL	64,378-			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	893,731-			2261
WELFARE TRANSITION TF -FEDERL	177,630-			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	192,201-			2639 3
TOTAL APPRO.....	1,263,562-			
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	21,668-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	2,370,939-			2261 3
WELFARE TRANSITION TF -FEDERL	27,780-			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	31,662-			2639 3
TOTAL APPRO.....	2,452,049-			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	2,633-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	4,615-			2261 3
WELFARE TRANSITION TF -FEDERL	56,723-			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	23,303-			2639 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>CHILD PROTECTION</u>							13
ESTIMATED EXPENDITURES REALIGNMENT							<u>1304.07.00.00</u>
REALIGNMENT OF BUDGET TO							2000000
ANTICIPATED EXPENDITURES - DEDUCT							2002150
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
TOTAL APPRO.....		87,274-					
=====							
G/A-CHILD PROTECTION							103034
GENERAL REVENUE FUND -STATE		38,610-					1000 1
-MATCH		485,043-					1000 2
TOTAL GENERAL REVENUE FUND		523,653-					1000
=====							
WELFARE TRANSITION TF -FEDERL		47,949-					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		31,149-					2639 3
TOTAL APPRO.....		602,751-					
=====							
DEFERRED-PAY COM CONTRACTS							105280
GENERAL REVENUE FUND -MATCH		2-					1000 2
SOCIAL SVCS BLK GRT TF -FEDERL		332-					2639 3
TOTAL APPRO.....		334-					
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -MATCH		1,246-					1000 2
WELFARE TRANSITION TF -FEDERL		3,931-					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		20,678-					2639 3
TOTAL APPRO.....		25,855-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - DEDUCT				2002150
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	57,139-			1000 2
TOTAL: REALIGNMENT OF BUDGET TO				2002150
ANTICIPATED EXPENDITURES - DEDUCT				
TOTAL ISSUE.....	5,691,835-			

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE:
 Realignment of Budget to Anticipated Expenditures - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL:
 Goal 4 - Steward effectively and efficiently

SUMMARY:
 The Department requests a realignment of the Department's base budget to maximize its ability to draw down federal funds for Department program activities. As a result, the Department can realign existing General Revenue funds and trust funds to reduce the amount of unreserved fund balance used to support the state related components of the Department's base budget, as well as, eliminate unfunded Social Services Block Grant (SSBG) Trust Fund budget authority for which there is no grant award to support it. The net effect of the Department's request is to increase budget authority by \$1,831,387 in the Federal Grants Trust Fund and decrease budget authority by \$1,831,387 in the Social Services Block Grant Trust Fund. No additional appropriation of General Revenue is required.

The realignment is broken up into two issues: Realignment that nets to zero (2002100/2002150) and the SSBG Fund Shift (3400370/3400380). Both sets of issues make up the true need of the realignment. The SSBG fund shift is replaced with Federal Grants Trust Fund which then is realigned with General Revenue to maximize federal earnings.

PROBLEM STATEMENT:
 The Department reviewed its Fiscal Year 2014-2015 approved operating budget from a funding viability perspective at the activity and fund level to determine if it aligns with current federal earning (recoverable cost) trends. Comparing the approved operating budget at the activity and fund level to how the Department earns or draws federal dollars for those activities enables the Department to realign other funds to minimize the service delivery impact of potential unfunded budget when sufficient cash reserves are not available.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - DEDUCT				2002150

For Fiscal Year 2015-2016 the Department identified \$1,831,387 of Social Services Block Grant (SSBG) recurring budget authority for which there is no available grant award to support it. The Department also identified \$3,400,942 of recurring Federal Grants Trust Fund budget authority funded with unreserved fund balance. The Department's ability to align the budget with current federal earning trends enables the Department to take advantage of its increased ability to draw down Medicaid enhanced 75% funding for Department program activities. The primary programs benefitting from increased federal earnings are the Economic Self Sufficiency ACCESS Comprehensive Eligibility Services and Family Safety and Preservations Services Adult Protection programs. This means the existing General Revenue and trust funds within these programs' base budget can be used for activities supported by the potential unfunded SSBG.

Without this alignment the Department will have to unfund the SSBG budget authority which is used to support Family Safety and Preservation Services programs such as Child Protective Investigations, Child Care Regulation, and Adult Protective Investigations. All of which are mission critical programs. If approved, this alignment will fix the potential unfunded budget authority issue on a permanent basis.

This issue also aligns budget levels by trust fund for similar activities so that the budgeted levels for all appropriation categories in Child Care Regulation as an example are consistent with current estimated Federal funding applicable levels for those appropriation categories by fund. Finally, an effect would be the misalignment of the Department's ability to earn and draw funds to the respective trust fund budget by program it supports.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The Department will maintain its current base funding level, which eliminates a negative impact to Department services. Additionally, this realignment ensures the uniform allocation of General Revenue and trust fund budget across appropriation categories for similar programs and activities, which standardizes the Departments accounting and automated journal transfers by activity and across fund. Standardization eases the year-end burden of arriving at fund level needs for certified forward to meet payable and encumbered estimated needs that are also certified, plus ensures consistent correlation to earnings ability to draw down Federal funds at these levels regardless of category.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not Applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

RETURN ON INVESTMENT:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: FAMILY SAFETY PROGRAM						
<u>FAMILY SAFETY/PRESERVATION</u>						
HEALTH AND HUMAN SERVICES						
<u>CHILD PROTECTION</u>						
ESTIMATED EXPENDITURES REALIGNMENT						60000000
REALIGNMENT OF BUDGET TO						60910000
ANTICIPATED EXPENDITURES - DEDUCT						60910300
						60910310
						13
						<u>1304.07.00.00</u>
						2000000
						2002150

Not Applicable

COST CALCULATIONS:

The Other Adjustment Data (OAD) transaction was used because the Salaries and Benefits amounts are not associated with specific positions and salary rate.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						753,335-
2401 WELFARE TRANSITION TF						119,279-
2639 SOCIAL SVCS BLK GRT TF						330,257-

						1,202,871-
						=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>CHILD PROTECTION</u>							13
NONRECURRING EXPENDITURES							<u>1304.07.00.00</u>
MYRON ROLLE WELLNESS AND LEADERSHIP ACADEMY							2100000
SPECIAL CATEGORIES							2103127
CONTRACTED SERVICES							100000
							100777
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
CHILD PROTECTIVE INVESTIGATIONS WORKLOAD EXPENSES							2103156
							040000
GENERAL REVENUE FUND -MATCH		1,149,660-					1000 2
=====							
EXPAND SERVICES TO SEXUALLY EXPLOITED YOUTH - DEVEREUX SPECIAL CATEGORIES							2103157
G/A - COMMUNITY BASED CARE							100000
							108304
GENERAL REVENUE FUND -STATE		825,027-					1000 1
=====							
SERVICES TO ENCOURAGE POSITIVE ADOLESCENT OUTCOMES - TEEN OUTREACH PROGRAM							2103158
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		450,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>CHILD PROTECTION</u>							13
NONRECURRING EXPENDITURES							<u>1304.07.00.00</u>
EXPAND FAMILY INVOLVEMENT TO AT-RISK CHILDREN USING MENTOR AND VOLUNTEER SERVICES							2100000
SPECIAL CATEGORIES							2103159
G/A-CONTRACTED SERVICES							100000
							100778
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
PUBLIC BENEFITS INTEGRITY DATA ANALYTICS AND INFORMATION SHARING INITIATIVE							2103160
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		2,000,000-					1000 1
=====							
MIAMI-DADE COUNTY FOSTER AND ADOPTIVE PARENT ASSOCIATION							2103162
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
FOSTER CHILDREN OF INMATES CARE COORDINATION SERVICES							2103163
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>CHILD PROTECTION</u>							13
NONRECURRING EXPENDITURES							<u>1304.07.00.00</u>
BOYS AND GIRLS CLUBS FLORIDA ALLIANCE							2100000
SPECIAL CATEGORIES							2103164
G/A-CONTRACTED SERVICES							100000
							100778
GENERAL REVENUE FUND -MATCH		25,000-					1000 2
=====							
KRISTI HOUSE DROP IN CENTER							2103165
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							
INCREASE FUNDING FOR COMMUNITY							2103166
BASED CARE AGENCY - KIDS CENTRAL							100000
SPECIAL CATEGORIES							108304
G/A - COMMUNITY BASED CARE							
WELFARE TRANSITION TF -FEDERL		1,500,000-					2401 3
=====							
INCREASE FUNDING FOR COMMUNITY							2103167
BASED CARE AGENCY - ECKERD							100000
SPECIAL CATEGORIES							108304
G/A - COMMUNITY BASED CARE							
GENERAL REVENUE FUND -MATCH		1,250,000-					1000 2
WELFARE TRANSITION TF -FEDERL		1,500,000-					2401 3

TOTAL APPRO.....		2,750,000-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>CHILD PROTECTION</u>							13
NONRECURRING EXPENDITURES							<u>1304.07.00.00</u>
INCREASED FUNDING FOR COMMUNITY BASED CARE AGENCY SERVING REGION 18							2100000
- BREVARD COUNTY							2103168
SPECIAL CATEGORIES							100000
G/A - COMMUNITY BASED CARE							108304
WELFARE TRANSITION TF -FEDERL		1,500,000-					2401 3
=====							
INCREASED FUNDING FOR A COMMUNITY BASED CARE AGENCY - CBC OF CENTRAL FLORIDA (ORANGE AND OSCEOLA COUNTIES)							2103169
SPECIAL CATEGORIES							100000
G/A - COMMUNITY BASED CARE							108304
WELFARE TRANSITION TF -FEDERL		1,500,000-					2401 3
=====							
HUMAN TRAFFICKING CH 2014-161, LOF (HB 7141)							2103170
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							
CHILD PROTECT LOAN FORGIVE							105405
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
TOTAL: HUMAN TRAFFICKING CH 2014-161, LOF (HB 7141)							2103170
TOTAL ISSUE.....		800,000-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
WORKLOAD				3000000
ADMINISTERED FUNDS ADJUSTMENT FOR				
STATE ATTORNEY CHILDREN'S LEGAL				
SERVICE STAFFING				3000170
SPECIAL CATEGORIES				100000
G/A-CHILD PROTECTION				103034
GENERAL REVENUE FUND -MATCH	284,758			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	35,905			2261 3
TOTAL APPRO.....	320,663			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Administered Funds Adjustments For State Attorney Children's Legal Service Staffing

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Goal 4: Steward effectively and efficiently

SUMMARY:

The Department requests \$284,758 in General Revenue and \$35,905 in Federal Grants Trust Fund for a total of \$320,663 in budget authority in the Grants and Aids - Child Protection category related to the administered funds that were allocated during Fiscal Year 2013-14 for state employees' positions for pay increases and increases in retirement and health insurance. This request also includes the amount of health insurance increase during Fiscal Year 2012-13. This request for additional budget authority also reflects annualized amounts for Fiscal Year 2014-15.

The Department of Children and Families (DCF) did not receive budget authority for the administered funds for the State Attorney positions providing children's legal services in Circuit 6 funded by a contract. The State Attorney's Office received the trust fund budget authority for these increases. In order for DCF to be able to reimburse the State Attorney's Office for the increases in pay, health insurance and retirement, DCF must also have the budget authority for these increases.

PROBLEM STATEMENT:

Currently, children's legal services are provided statewide in every judicial circuit. These services are outsourced to the State Attorney's Office in Circuit 6 (Pasco and Pinellas counties). Additionally these services are outsourced in Circuit 13 (Hillsborough County) and Circuit 17 (Broward County) to the Office of the Attorney General. Representation by the State Attorney in Circuit 6 is required by section 409.996, Florida Statutes.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
FAMILY SAFETY/PRESERVATION						60910310
HEALTH AND HUMAN SERVICES						13
CHILD PROTECTION						<u>1304.07.00.00</u>
WORKLOAD						3000000
ADMINISTERED FUNDS ADJUSTMENT FOR						
STATE ATTORNEY CHILDREN'S LEGAL						
SERVICE STAFFING						3000170

During Fiscal Year 2013-14 and in the General Appropriations Act for Fiscal Year 2014-15 the Department of Children and Families received additional funds in the Grants and Aids - Child Protection category for the employees under contract in the Office of the Attorney General for the pay increases and increases to retirement and health insurance. Funds were not allocated to DCF during Fiscal Year 2013-14 or for Fiscal Year 2014-15 for the staff in the contract with the State Attorney's Office. The State Attorney's Office received the trust fund budget authority for the increases. The Department of Children and Families must have the budget authority in order to fund these increases through monthly contract payments. These funds are necessary in order to fully fund outsourced staff of the Office of the State Attorney. Failure to fund these pay and benefit increases may result in a decreased number of staff in Circuit 6 to provide mission critical representation of children in the dependency system. They have used funds that were intended for the prosecution side of their business to cover unreimbursed expenses due to administered fund increases for child welfare legal services.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The State Attorney's Office was provided with trust fund budget for these increases. Funding for this budget can be provided to the State Attorney's Office for the increases in administered funds previously provided to state employees.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

The Department envisions Children's Legal Services (CLS) as Florida's statewide law firm for the provision of children's legal services, leading the nation in advocacy in care, safety, and protection of children and respected for its competence, dedication and professional expertise. The mission of CLS is to advocate in the best interests of children to achieve permanency, stability, and security. The contracts providing children's legal services are also under the program's mission and direction. No underlying program theory change is involved.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

There will not be an implementation mechanism change as a result of this issue.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

24. Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

RETURN ON INVESTMENT:

Not applicable.

COST CALCULATIONS:

The total amount requested for the State Attorney's Office contract related to administered funds for Fiscal Year 2015-16 is \$320,633. This includes \$41,000 for pay increases in Fiscal Year 2013-14 and annualized in Fiscal Year 2014-15, \$208,345 for retirement increases in Fiscal Year 2013-14, \$42,402 for health insurance increases during FY 2013-14 and \$28,916 for health insurance increases during Fiscal Year 2012-13.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
HEALTH AND HUMAN SERVICES						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
WORKLOAD						3000000
ADMINISTERED FUNDS ADJUSTMENT FOR						
STATE ATTORNEY CHILDREN'S LEGAL						
SERVICE STAFFING						3000170

Pay Increase Calculation

The total annual amount for the pay increases which were effective October 1, 2013 is being requested for each position. There are 10 positions that have annual salaries below \$40,000 and 27 that have annual salaries of more than \$40,000.

Salary increase of \$1,400 for 10 positions	\$14,000
Salary increase of \$1,000 for 27 positions	\$27,000
TOTAL FOR PAY INCREASES	\$41,000

Retirement Increase Calculation

The total annual amount for the retirement increases for Fiscal Year 2013-14 is being requested for each position. The retirement amount for each position as of June 30, 2013 was subtracted from the retirement amount for each position for Fiscal Year 2013-14 to determine the amount of increase.

Total retirement amount for 37 positions as of June 30, 2013	\$124,715
Total retirement amount for 37 positions for Fiscal Year 2013-14	\$333,060
TOTAL FOR RETIREMENT	\$208,345

Health Insurance Increase for FY 2013-14 Calculation

The total annual amount for the health insurance increases which were effective April 2014 is being requested for each position. The health insurance annual amount prior to April 2014 for each position was subtracted from the health insurance annual amount which is effective in April 2014 for each position for Fiscal Year 2013-14 to determine the amount of increase.

Total health insurance annual amount for 37 positions prior to April 2014	\$424,038
Total health insurance annual amount effective April 2014 for 37 positions	\$466,440
TOTAL FOR HEALTH INSURANCE INCREASES FY 2013-14	\$42,402

Health Insurance Increase for FY 2012-13 Calculation

There was a health insurance increase during Fiscal Year 2012-13. The total annual amount for the health insurance increases effective during Fiscal Year 2012-13 is being requested for each position. The health insurance annual amount

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
HEALTH AND HUMAN SERVICES						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
WORKLOAD						3000000
ADMINISTERED FUNDS ADJUSTMENT FOR						
STATE ATTORNEY CHILDREN'S LEGAL						
SERVICE STAFFING						3000170

for each position effective in April 2013 was subtracted from the health insurance annual amount prior to April 2014 for each position to determine the amount of increase.

Total health insurance annual amount effective April 2013 for 37 positions	\$395,122
Total health insurance annual amount prior to April 2014 for 37 positions	\$424,038

TOTAL FOR HEALTH INSURANCE INCREASES FY 2012-13	\$28,916
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CHILDREN'S LEGAL SERVICES NEWLY						3000530
REQUIRED WORKLOAD ADJUSTMENT						000000
SALARY RATE						
SALARY RATE.....	712,305					

SALARIES AND BENEFITS						010000
-----------------------	--	--	--	--	--	--------

GENERAL REVENUE FUND	-MATCH	925,859				1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	102,874				2261 3

TOTAL POSITIONS.....	17.00					
TOTAL APPRO.....	1,028,733					

EXPENSES						040000
----------	--	--	--	--	--	--------

GENERAL REVENUE FUND	-MATCH	258,448	58,605			1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	32,587	7,389			2261 3

TOTAL APPRO.....	291,035	65,994				
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
WORKLOAD				3000000
CHILDREN'S LEGAL SERVICES NEWLY				
REQUIRED WORKLOAD ADJUSTMENT				3000530
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	5,193			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	655			2261 3
TOTAL APPRO.....	5,848			
TOTAL: CHILDREN'S LEGAL SERVICES NEWLY				3000530
REQUIRED WORKLOAD ADJUSTMENT				
TOTAL POSITIONS.....	17.00			
TOTAL ISSUE.....	1,325,616	65,994		
TOTAL SALARY RATE.....	712,305			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Children's Legal Services Newly Required Workload Adjustment

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Goal 1- Protect the vulnerable people we serve.

SUMMARY:

The Department requests \$1,325,616 of budget authority (\$1,189,500 in General Revenue and \$136,116 in Federal Grants Trust Fund) to perform legal services that will strengthen the child protection system and reduce child death and injury by (1) complying with the mandate of sections 39.301(9)(a)(6)(a) and 39.504, Florida Statutes (2014), which require the Department to seek an injunction to protect a child from a perpetrator of domestic violence in the home who is not the parent, guardian, or legal custodian of the child, and (2) providing additional pre-court intervention guidance and legal support to the Department's Child Protective Investigators (CPIs) in order to improve decisions related to the future safety of a child involved in cases related to child abuse and neglect when using the newly implemented Safety Methodology.

PROBLEM STATEMENT:

Increased protection against abuse and neglect by a violent partner of a parent living in the home of a child at risk can only be strengthened if the Department files the necessary legal actions recently authorized in state law. Without an

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
WORKLOAD				3000000
CHILDREN'S LEGAL SERVICES NEWLY				
REQUIRED WORKLOAD ADJUSTMENT				3000530

increase in the legal staff to implement this important legal tool protecting children, the Department will have to divert legal resources from other critical child legal services activity, which may have the unintended consequence of weakening the legal support for the system in important areas.

Beginning July 1, 2014, newly-created section 39.301(9)(a)(6), Florida Statutes (2014), requires a child protective investigator (CPI) to implement a safety plan if a present or impending danger is identified and the CPI does not take the child into custody. In domestic violence situations, section 39.301(9)(a)(6)(a) requires a CPI to implement separate safety plans for the perpetrator of domestic violence and the parent who is the victim. Section 39.301(9)(a)(6)(a) also requires the Department to seek an injunction authorized by section 39.504 to implement a safety plan for the perpetrator of domestic violence in the home who is not the parent, guardian, or legal custodian of the child and to impose any other conditions to protect the child. In partnership with the CPI, Children's Legal Services is responsible for drafting, filing, and prosecuting requests for section 39.504 injunctive relief in Florida's circuit courts.

Based on existing department data, Children's Legal Services (CLS) estimates that 2,053 additional injunctions will be sought in each fiscal year pursuant to these new statutory requirements. This estimate does not include injunctions arising in those circuits where representation of the Department is contracted to the Office of the Attorney General (Circuits 13 and 17) or the Office of the State Attorney (Circuit 6). CLS reached this estimate by examining all investigations that closed in fiscal year 2013-2014 in which there was a verified finding that satisfied the definition of domestic violence found in section 741.28, Florida Statutes, which is referenced in section 39.301, and the perpetrator of the domestic violence was clearly identified as being a non-parent. Using this methodology, there were 4,449 unduplicated cases closed where CLS would have been required to pursue an injunction under section 39.301(9)(a)(6)(a). However, it is unlikely that all 4,449 cases would have also met the legal requirements of section 39.504, which authorizes the issuance of an injunction. Section 39.504, Florida Statutes, requires that there must be reasonable cause for the issuance of an injunction. Reasonable cause exists if there is evidence of child abuse or if there is a reasonable likelihood of such abuse occurring based upon a recent overt act or failure to act. To determine how many cases would meet the injunction threshold, CLS identified the population of verified cases to include only those cases where the investigator indicated that additional services were needed to ensure child protection. CLS then examined the data and further limited the population of potential injunctions to only those cases where intervention services were identified as offered and accepted or offered and refused. CLS also excluded those cases where the services that were offered were only economic, housing, or day care. After adjusting the data, CLS estimates that there will be 2,053 new injunction cases each fiscal year as a result of the new statutory requirement intended to improve the protection of children. Moreover, it is the opinion of the Department that the cases in which an injunction as described above will be sought are those where the child or children are at greatest risk from the person against whom the injunction will be imposed. Risk is generally understood as a result of probability, frequency and consequence. Consequence remains in the hands of the potentially abusing partner as long as the probability and frequency of contact exists. The staffing requested is necessary to eliminate risk by interrupting contact probability and frequency at the earliest possible time.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
WORKLOAD				3000000
CHILDREN'S LEGAL SERVICES NEWLY				
REQUIRED WORKLOAD ADJUSTMENT				3000530

CLS estimates 3 to 10 work hours will be required to prepare and pursue each injunction based on factors present in the case. To reduce the amount of staff time, CLS has created and is using forms to alleviate some of the workload demand associated with drafting petitions for injunctions and orders. However, a CLS attorney must customize the form petition or order to reflect the specific circumstances of the case. To do so, a CLS attorney must conduct a staffing with the CPI to determine the facts that can be presented to the court to meet the evidentiary requirements to obtain an injunction. The CLS attorney uses this staffing to provide direction to the CPI on the type of evidence that must be sought to support a request for an injunction. After determining that the evidence is sufficient to proceed, the CLS attorney must file the petition with the circuit court, ensure that the perpetrator receives notice of the petition, and schedule a hearing on the injunction. Once a hearing is scheduled, CLS prepares its witnesses for the hearing and represents the Department at the injunction hearing. The length of the injunction hearing is controlled by the court and the arguments among the parties. The calculation of the number of hours needed to obtain an injunction does not include time spent to enforce the injunction after its issuance. Assuming that the average injunction will require 6.5 hours to prosecute, CLS will expend 13,345 hours to pursue the additional 2,053 injunctions.

In Fall 2013, the Department implemented the Safety Methodology. The Safety Methodology is an improved child welfare practice model that both standardizes the approach to safety decision making and improves the ability of the department to assess risk when determining a child's safety. The Methodology includes shifting the focus of the process away from attention to compliance with time frames toward a more detailed understanding the family dynamics that could result in harm to the child.

CLS attorneys support CPIs who now use the Safety Methodology in the field by providing legal guidance about whether a child is safe, and if a child is not safe, what measures can be taken to make the child safe. CLS attorneys provide this support most frequently in case staffings. During these staffings, the CPI will explain his/her observations of the family, the child's needs, the danger threats, the caregiver's protective capacities, and the services that may be available to the family. Based upon the information provided, the CLS attorney will advise whether judicial intervention is required to make the child safe or whether a safety plan can be implemented to make the child safe and what such a safety plan would include. A single staffing can last as little as 30 minutes and as long as 4 hours. However, CLS currently has no means to track the time that is spent each week on staffings statewide.

On behalf of the State of Florida Department of Children and Families, each CLS attorney has the following responsibilities: advise CPIs and case managers regarding legal sufficiency for shelter, dependency, and termination of parental rights petitions; prepare or supervise the preparation of all legal documents such as petitions, pleadings, motions, discovery requests and responses, case plans, affidavits of diligent search, affidavits under the Uniform Custody Jurisdiction Act, predispositional reports, and judicial review social studies; provide legal expertise to case managers in case staffings and conferences, represent the Department at all court hearings; participate in dependency mediation; represent the Department in appellate proceedings; and train CPIs and case managers regarding chapter 39 proceedings. A CLS attorney has primary responsibility for ensuring that each dependency case meets federal and state statutory requirements related to timely court actions.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
WORKLOAD				3000000
CHILDREN'S LEGAL SERVICES NEWLY				
REQUIRED WORKLOAD ADJUSTMENT				3000530

CLS has already maximized its attorney workforce to meet its statutory obligations. On average, a CLS attorney works 50.14 hours per week to meet his or her job responsibilities. The average hours of a CLS attorney exceed the number of hours required for a full-time Department employee. CLS's attorney workforce cannot absorb any additional duties without compromising the performance of its other duties, which would jeopardize the Department's ability to timely achieve permanency for Florida's dependent children. Accordingly, CLS requires additional FTE positions to (1) fulfill its new statutory obligations under section 39.301(9)(a)(6)(a) (11 FTEs: seven attorneys, two attorney supervisors and two paralegal specialists) and (2) adequately support the Department's CPIs to ensure child safety through the implementation of the Safety Methodology (6 FTEs: five attorneys, one attorney supervisor).

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The purpose of both section 39.301(9)(a)(6)(a) and the Safety Methodology is to improve protections in place for at risk children to reduce the incidence abuse and neglect.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Children at risk of harm from abuse or neglect are best protected when the ability of the State of Florida to predict future abuse or neglect and take appropriate steps to lower risk is enhanced. The filing of injunctions against those that have the capability to harm children is a step that lowers risk, which will result in eliminating some of the consequences for some children. The implementation of the Safety Methodology is an improved predictive tool that will enhance the decision making that occurs in cases of abuse and neglect. Improved decision making will reduce risk and the consequences to children. In order to prevent the unintended consequence of diverting State of Florida legal services that are required during the pursuit of child safety from existing activities in the system, additional legal services capacity must be funded.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

5. Align education and workforce development programs to foster employment opportunities and develop and retain talented workers with the skills to meet current and future employer needs.

RETURN ON INVESTMENT:

Not applicable.

COST CALCULATIONS:

The Department is requesting funding for 17 FTEs (11 FTEs for the additional workload associated with court injunctions and 6 FTEs for the additional workload associated with the implementation of Safety Methodology. Budget for salaries and Benefits, expenses and human resources are calculated as follows:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
WORKLOAD				3000000
CHILDREN'S LEGAL SERVICES NEWLY				
REQUIRED WORKLOAD ADJUSTMENT				3000530

Court Injunctions. An additional 11 FTEs are requested (seven attorneys, two attorney supervisors and two paralegal specialists). It is estimated that there will be 2,053 injunctions per year. These injunctions can take an attorney from 3 to 10 hours to process. For this calculation the average of 6.5 hours was used to compute the additional attorneys needed. 2,053 injunctions multiplied by 6.5 hours equals 13,345 hours. The standard of 1,854 hours per year per employee was used to determine the number of attorneys (13,345 hours divided by 1,854 hours equals 7.20 attorneys). The Children's Legal Services (CLS) ratio of attorneys to supervisors is 4.8 (193.5 attorneys divided by 40 attorney supervisors). For seven additional attorneys, two supervisors are needed (7.2 attorneys divided by 4.8 attorney supervisors equals 1.5 which has been rounded to two FTEs). For CLS the statewide average of 5.2 paralegal specialists to attorneys and attorney supervisors was used to compute the need of two additional paralegal specialists (193.5 attorneys added to 40 attorney supervisors equals 233.5 and this is divided by 122 paralegal specialists which equals 5.2). The seven additional attorneys and two attorney supervisors equals 9 which is divided by 5.2 and equals 1.73 additional paralegal specialists (1.73 is rounded to two FTEs).

Salaries and Benefits

Seven attorneys are multiplied by \$57,596 (annual salaries and benefits) for a total of \$403,170. Two attorney supervisors are multiplied by \$86,993 for a total of \$173,985. Two paralegal specialists are multiplied by \$38,303 for a total of \$76,606. Twelve months are being requested as CLS already engages in year-round recruiting efforts to ensure open positions are filled as expeditiously as possible with high-quality candidates. CLS expects to fill these positions effective July 1, 2015. Total salaries and benefits is \$653,761. Expenses
 Eleven FTEs are multiplied by \$10,048 for a total of \$110,528 (\$67,826 is recurring and \$42,702 is nonrecurring). For additional travel, the seven attorneys and two paralegal specialists are multiplied by \$5,730 (limited travel) for a total of \$51,570. For travel for the attorney supervisors two is multiplied by \$9,833 (medium travel) for a total of \$19,666. For the nine attorney positions an additional \$700 is added for the Law Library for a total of \$6,300. The total annual need for expenses is \$188,064 (\$42,702 is nonrecurring and \$145,326 is recurring).

Human Resource Services

Eleven FTEs are multiplied by \$344 for a total of \$3,784.
 The total for the injunction related workload is \$814,706.94.

Safety Methodology. An additional six FTEs are requested (five attorneys, one attorney supervisor). It is estimated that each attorney and attorney supervisor will have to devote one hour a week related to safety methodology. There are 193.5 attorneys and 40 attorney supervisors. The number of hours required for the attorneys is computed by multiplying 193.5 by one hour by 52 weeks for a total of 10,062 hours. The standard for the number of hours that a position works per year is 1,854. The number of hours required (10,062) divided by 1,854 is 5.4 or five additional attorney positions. The number of hours required for the attorney supervisors is computed by multiplying 40 by one hour by 52 weeks for a total of 2,080 hours. The number of hours required (2,080) divided by 1,854 is 1.1 or one additional attorney supervisor.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: FAMILY SAFETY PROGRAM						
<u>FAMILY SAFETY/PRESERVATION</u>						
HEALTH AND HUMAN SERVICES						
<u>CHILD PROTECTION</u>						
WORKLOAD						
CHILDREN'S LEGAL SERVICES NEWLY						
REQUIRED WORKLOAD ADJUSTMENT						
						60000000
						60910000
						60910300
						60910310
						13
						<u>1304.07.00.00</u>
						3000000
						3000530

Salaries and Benefits

Five attorneys are multiplied by \$57,596 (annual salaries and benefits) for a total of \$287,979. One attorney supervisor is multiplied by \$86,993 for a total of \$86,993. Twelve months are being requested as CLS already engages in year-round recruiting efforts to ensure open positions are filled as expeditiously as possible with high-quality candidates. CLS expects to fill these positions effective July 1, 2015. Total salaries and benefits is \$360,112.30

Expenses

Six FTEs are multiplied by \$10,048 for a total of \$60,288 (\$36,996 is recurring and \$23,292 is nonrecurring). For additional travel, the five attorneys are multiplied by \$5,730 (limited travel) for a total of \$28,650. For travel for the attorney supervisor one is multiplied by \$9,833 (medium travel) for a total of \$9,833. For the six attorney positions an additional \$700 is added for the Law Library for a total of \$4,200. The total annual need for expenses is \$102,971 (\$23,292 is nonrecurring and \$79,679 is recurring).

Human Resource Services

Six FTEs are multiplied by \$344 for a total of \$2,064. The total for the safety methodology workload is \$465,147.30

The total for this issue is as follows:

Salaries and Benefits	\$1,028,733
Expenses	\$ 291,035
Human Resource Services	\$ 5,848
Total	\$1,325,616

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
NEW POSITIONS							
7703 PARALEGAL SPECIALIST							
N0003 001	2.00	47,148		29,458	76,606	0.00	76,606
7736 ATTORNEY							
N0002 001	7.00	274,638		128,532	403,170	0.00	403,170

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES SERVICES
 PGM: FAMILY SAFETY PROGRAM
FAMILY SAFETY/PRESERVATION
 HEALTH AND HUMAN SERVICES
CHILD PROTECTION
 WORKLOAD
 CHILDREN'S LEGAL SERVICES NEWLY
 REQUIRED WORKLOAD ADJUSTMENT

60000000
 60910000
 60910300
 60910310
 13
1304.07.00.00
 3000000
 3000530

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
NEW POSITIONS							
N0005 001	5.00	196,170		91,809	287,979	0.00	287,979
7743 ATTORNEY SUPERVISOR							
N0001 001	2.00	129,566		44,419	173,985	0.00	173,985
N0004 001	1.00	64,783		22,210	86,993	0.00	86,993
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							925,859
2261 FEDERAL GRANTS TRUST FUND							102,874
	17.00	712,305		316,428	1,028,733		1,028,733

CHILD PROTECTIVE INVESTIGATIONS
 WORKLOAD ANNUALIZATION SALARIES AND BENEFITS 3008A00
 010000
 GENERAL REVENUE FUND -MATCH 4,072,846 1000 2

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE:
 Child Protective Investigations Workload Annualization

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
WORKLOAD				3000000
CHILD PROTECTIVE INVESTIGATIONS				
WORKLOAD ANNUALIZATION				3008A00

ISSUE PROPOSAL:

Goal 1: Protect the vulnerable people we serve.

SUMMARY:

The Department requests the recurring amount of \$4,072,846 in General Revenue budget in the Family Safety and Preservation Services budget entity for the annualization portion of the Child Protective Investigation Workload growth issue that was approved in the Fiscal Year 2014-2015 General Appropriation Act (Issue number 4000090).

PROBLEM STATEMENT:

In Fiscal Year 2014-15 the Department was appropriated \$12,218,537 in recurring General Revenue in the Salaries and Benefits category to support a Child Protective Investigations Workload Increase. The appropriation was lapsed by twenty five percent. The additional twenty five percent is needed to support the full implementation.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This issue will allow full implementation and funding of the Child Protective Investigations Workload Increase.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable

RETURN ON INVESTMENT:

Not applicable.

COST CALCULATIONS:

This is an annualization issue that covers the twenty five percent lapse for the Child Protective Investigations Workload issue (#4000090) approved in the Fiscal Year 2014-2015 General Appropriation Act.

Budget Entity	Program Component	Category	Amount
Family Safety (60910310)	Child Protection (1304070000)	Salaries and Benefits (010000)	\$4,072,846

Other Salary Amounts transactions (OAD) were used for Salaries and Benefits amounts because this issue deals with salary and benefits amounts for established positions.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES SERVICES						60000000
PGM: FAMILY SAFETY PROGRAM						60910000
FAMILY SAFETY/PRESERVATION						60910300
HEALTH AND HUMAN SERVICES						60910310
CHILD PROTECTION						13
WORKLOAD						<u>1304.07.00.00</u>
CHILD PROTECTIVE INVESTIGATIONS						3000000
WORKLOAD ANNUALIZATION						3008A00

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						4,072,846

						4,072,846
						=====

FUND SHIFT						3400000
MAINTENANCE ADOPTION SUBSIDY (MAS)						
FUND SHIFT - DEDUCT						3401110
SPECIAL CATEGORIES						100000
G/A - COMMUNITY BASED CARE						108304
FEDERAL GRANTS TRUST FUND -FEDERL						
4,153,475-						2261 3
=====						

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Maintenance Adoption Subsidy (MAS) Fund Shift - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE ROPOSAL:

Goal 4: Stewart effectively and efficiently.

SUMMARY:

The Department requests to fund shift \$4,153,475 of Federal Grants Trust Fund to General Revenue budget authority to continue the current level of funding for Maintenance Adoption Subsidies.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
FUND SHIFT				3400000
MAINTENANCE ADOPTION SUBSIDY (MAS)				
FUND SHIFT - DEDUCT				3401110

Maintenance adoption subsidies (MAS) enable families to consider adoption of special needs children who have been traumatized by abuse and neglect, are unable to safely return home to their birth parents and must remain in foster care until an approved adoptive family has been identified.

PROBLEM STATEMENT:

In Fiscal Year 2014-2015 the Department received recurring appropriations to fully fund the total amount needed for Maintenance Adoption Subsidies. \$4,153,475 of the recurring appropriation was supported by the Adoption Incentive Award, which has not yet been re-authorized by the U.S. Congress. It is not known when and if the re-authorization of the Award will occur and therefore a viable plan for a fund shift must be established.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

The Department will implement these adjustments and continue to monitor the funding of the MAS budget.

RETURN ON INVESTMENT (ROI):

Not Applicable COST CALCULATIONS:

Fiscal Year 2015-2016 Base Appropriation	\$168,001,932
General Revenue	\$ 81,545,464
Federal Grants Trust Fund	\$ 72,126,043
Welfare Transition Trust Fund	\$ 14,330,425
Fiscal Year 2015-2016 Fund Shift	
Realign Federal Grants Trust Fund - Deduct	(\$4,153,475)
Realign General Revenue Add	\$4,153,475

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
FUND SHIFT				3400000
MAINTENANCE ADOPTION SUBSIDY (MAS)				
FUND SHIFT - ADD				3401120
SPECIAL CATEGORIES				100000
G/A - COMMUNITY BASED CARE				108304
GENERAL REVENUE FUND -MATCH	4,153,475			1000 2

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Maintenance Adoption Subsidy (MAS) Fund Shift - Add

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE ROPOSAL:

Goal 4: Stewart effectively and efficiently.

SUMMARY:

The Department requests to fund shift \$4,153,475 of Federal Grants Trust Fund to General Revenue budget authority to continue the current level of funding for Maintenance Adoption Subsidies.

Maintenance adoption subsidies (MAS) enable families to consider adoption of special needs children who have been traumatized by abuse and neglect, are unable to safely return home to their birth parents and must remain in foster care until an approved adoptive family has been identified.

PROBLEM STATEMENT:

In Fiscal Year 2014-2015 the Department received recurring appropriations to fully fund the total amount needed for Maintenance Adoption Subsidies. \$4,153,475 of the recurring appropriation was supported by the Adoption Incentive Award, which has not yet been re-authorized by the U.S. Congress. It is not known when and if the re-authorization of the Award will occur and therefore a viable plan for a fund shift must be established.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

The Department will implement these adjustments and continue to monitor the funding of the MAS budget.

RETURN ON INVESTMENT (ROI):

Not Applicable COST CALCULATIONS:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES 60000000
 SERVICES 60910000
 PGM: FAMILY SAFETY PROGRAM 60910300
 FAMILY SAFETY/PRESERVATION 60910310
 HEALTH AND HUMAN SERVICES 13
 CHILD PROTECTION 1304.07.00.00
 FUND SHIFT 3400000
 MAINTENANCE ADOPTION SUBSIDY (MAS)
 FUND SHIFT - ADD 3401120

Fiscal Year 2015-2016 Base Appropriation \$168,001,932

General Revenue \$ 81,545,464
 Federal Grants Trust Fund \$ 72,126,043
 Welfare Transition Trust Fund \$ 14,330,425

Fiscal Year 2015-2016 Fund Shift

Realign Federal Grants Trust Fund - Deduct (\$4,153,475)
 Realign General Revenue Add \$4,153,475

AGENCY STRATEGIC PRIORITIES 4000000
 FOSTER PARENT COST OF LIVING
 ADJUSTMENT GROWTH RATE 4000210
 SPECIAL CATEGORIES 100000
 G/A - COMMUNITY BASED CARE 108304

GENERAL REVENUE FUND -MATCH 1,007,880 1000 2

=====

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE:
 Foster Parent Cost of Living Adjustment Growth Rate

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL:
 Goal 1: Protect the vulnerable people we serve.

SUMMARY:

The Department is requesting recurring budget authority in the amount of \$1,007,880 in General Revenue to provide foster parents an annual cost of living increase as required by s. 409.145(4), F.S. The terms and conditions of Florida's Title IV-E Waiver Demonstration has a provision where the state is to receive an increase in maintenance costs each year due to the cost of living adjustment for foster care board rates.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
HEALTH AND HUMAN SERVICES						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
FOSTER PARENT COST OF LIVING						
ADJUSTMENT GROWTH RATE						4000210

PROBLEM STATEMENT:

Section 409,145(4), F.S., establishes the room and board rate payments to foster parents and requires foster parents to receive an annual cost of living increase. Effective January 1, 2014, the room and board rates to foster parents are \$429 for ages 0 - 5, \$440 for ages 6 - 12, and \$515 for ages 13 - 21. Effective January 1, 2015, the room and board rates to foster parents will increase to \$439.25 for ages 0-5, \$450.52 for ages 6-12, and \$527.31 for ages 13-21 for which the Department and Community Based Care Lead Agencies received no additional appropriation. The Department requests additional budget authority to support the cost of living increases to foster parents in Fiscal Year 2015-2016.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

There is evidence that inadequate foster care rates negatively impact foster parent recruitment and retention, which can set off a chain reaction of negative consequences for children. When a child welfare system cannot maintain an adequate pool of foster homes, children may be more likely to be placed in institutional settings or shuttled from foster placement to placement, an unstable situation that may decrease their chances of ever having a permanent home. (Source: Hitting the MARC: Establishing Foster Care Minimum Adequate Rates for Children, Children's Right, National Foster Parent Association, and University of Maryland School of Social Work)

Adequate foster care rates resulting in the recruitment and retention of quality foster parents increases the likelihood of positive outcomes for children. Promoting the wellbeing of children in foster care accomplishes the goal of protecting the vulnerable.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

The Department is statutorily required to provide foster parents an annual cost of living increase.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Section 409,145(4), F.S., requires the Department to annually calculate the new room and board rate increase equal to the percentage change in the Consumer Price Index for All Urban Consumers, U.S. City Average, All Items, not seasonally adjusted, or successor reports, for the preceding December compared to the prior December as initially reported by the United States Department of Labor, Bureau of Labor Statistics. The Department shall make available the adjusted room and board rates annually. The percentage increase based on the Consumer Price Index from December 2012 to December 2013 is 1.5%.*

*United States Department of Labor, Bureau of Labor Statistics

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

27. Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

RETURN ON INVESTMENT:

An estimated 2,000 children live in out-of-home group care placements in Florida.** For older youth, the residential group care placements can range from \$600 to \$4,050 per month as opposed to the traditional foster home placement of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
FOSTER PARENT COST OF LIVING				
ADJUSTMENT GROWTH RATE				4000210

\$522.73*** per month. The cost of placing a teen in group care could be as much as \$48,600 more than the cost to place that teen in a licensed foster home. This calculation does not account for the permanency, education, and well-being outcomes associated with obtaining permanent connections and placement stability.

**Data Source: FSFN OCWDRU BOE Report- Children and Young Adults in Out of Home Care or Receiving In Home Services by Age
 Run Date: 8/15/2014
 ***Board rate with cost of living increase applied

COST CALCULATIONS:

Cost of Living Adjustment projections are based on:

-The minimum monthly board rates and cost of living adjustments as required by s. 409.145(5)(b), F.S. ;
 -The average percentage of change for the past 10 years (2.39%) in the Consumer Price Index for All Urban Consumers, U.S. City Average, All Items, not seasonally adjusted, or successor reports, for the preceding December compared to the prior December per the United States Department of Labor, Bureau of Labor Statistics because the percentage change for the required twelve-month period is not available until December 31, 2015;-Monthly placements as of the first of each month beginning July 1, 2015, is based on the percent change from July 1, 2013 to July 1, 2014 and is projected to remain stable through Fiscal Year 2015-2016.

Note: The minimum monthly rate applies to all months regardless of the number of days in the month. Therefore, months with fewer than 31 days have a higher daily rate than months with 31 days.

Monthly Board Rate by Age as of:

Age	January 1, 2014	January 1, 2015	January 1, 2016
0 through 5	\$429	\$439.25	\$449.75
6 through 12	\$440	\$450.52	\$461.28
13 through 21	\$515	\$527.31	\$539.91

Cost of Living Adjustment by Age as of:

Age	December 31, 2013	December 31, 2014	December 31, 2015
0 through 5	1.5%	2.39%	2.39%
6 through 12	1.5%	2.39%	2.39%
13 through 21	1.5%	2.39%	2.39%

Monthly Cost of Living Adjustment per Child by Age:

Age	January 1, 2015	July 1, 2015	January 1, 2016
	through	through	through
	June 30, 2015	December 31, 2015	June 30, 2016

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES
 SERVICES
 PGM: FAMILY SAFETY PROGRAM
FAMILY SAFETY/PRESERVATION
 HEALTH AND HUMAN SERVICES
CHILD PROTECTION
 AGENCY STRATEGIC PRIORITIES
 FOSTER PARENT COST OF LIVING
 ADJUSTMENT GROWTH RATE

60000000
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1304.07.00.00
 4000000
 4000210

0 through 5	Not Applicable	\$ 10.25 (rounded)	\$449.75
6 through 12	Not Applicable	\$ 10.52 (rounded)	\$461.29
13 through 21	Not Applicable	\$ 12.31 (rounded)	\$539.91

Number of Child Placements by Age as of:			
Age	July 1, 2013	July 1, 2014	Percent Change Each Month
0 through 5	3,123	3,592	15.0176%
6 through 12	1,731	2,046	18.1975%
13 through 21	783	856	9.3231%

Child Placements and Cost of Living Adjustment Projection Each Month by Age and Month:				
Age	July 1, 2015	Adjustment	=	Total Amount
0 through 5	4,132	x 10.25	=	\$42,353
6 through 12	2,419	x 10.52	=	\$25,448
13 through 21	1,234	x 12.31	=	\$15,191

**7/1/13 Data unavailable for young adults 18-21. An estimate of 298 payments were made for placement of young adults age 18-21 on 7/1/14 and projected to continue in Fiscal Year 2015-2016.

August 1, 2015				
Age				
0 through 5	4,132	x 10.25	=	\$42,353
6 through 12	2,419	x 10.52	=	\$25,448
13 through 21	1,234	x 12.31	=	\$15,191

September 1, 2015				
Age				
0 through 5	4,132	x 10.25	=	\$42,353
6 through 12	2,419	x 10.52	=	\$25,448
13 through 21	1,234	x 12.31	=	\$15,191

October 1, 2015				
Age				
0 through 5	4,132	x 10.25	=	\$42,353
6 through 12	2,419	x 10.52	=	\$25,448
13 through 21	1,234	x 12.31	=	\$15,191

November 1, 2015				
Age				
0 through 5	4,132	x 10.25	=	\$42,353
6 through 12	2,419	x 10.52	=	\$25,448

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: FAMILY SAFETY PROGRAM							60910300
<u>FAMILY SAFETY/PRESERVATION</u>							60910310
HEALTH AND HUMAN SERVICES							13
<u>CHILD PROTECTION</u>							<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES							4000000
FOSTER PARENT COST OF LIVING							
ADJUSTMENT GROWTH RATE							4000210
13 through 21	1,234		x 12.31	=	\$15,191		
Age		December 1, 2015					
0 through 5	4,132		x 10.25	=	\$42,353		
6 through 12	2,419		x 10.52	=	\$25,448		
13 through 21	1,234		x 12.31	=	\$15,191		
Age		January 1, 2016					
0 through 5	4,132		x 10.50	=	\$43,386		
6 through 12	2,419		x 10.77	=	\$26,053		
13 through 21	1,234		x 12.60	=	\$15,549		
Age		February 1, 2016					
0 through 5	4,132		x 10.50	=	\$43,386		
6 through 12	2,419		x 10.77	=	\$26,053		
13 through 21	1,234		x 12.60	=	\$15,549		
Age		March 1, 2016					
0 through 5	4,132		x 10.50	=	\$43,386		
6 through 12	2,419		x 10.77	=	\$26,053		
13 through 21	1,234		x 12.60	=	\$15,549		
Age		April 1, 2016					
0 through 5	4,132		x 10.50	=	\$43,386		
6 through 12	2,419		x 10.77	=	\$26,053		
13 through 21	1,234		x 12.60	=	\$15,549		
Age		May 1, 2016					
0 through 5	4,132		x 10.50	=	\$43,386		
6 through 12	2,419		x 10.77	=	\$26,053		
13 through 21	1,234		x 12.60	=	\$15,549		
Age		June 1, 2016					
0 through 5	4,132		x 10.50	=	\$43,386		
6 through 12	2,419		x 10.77	=	\$26,053		
13 through 21	1,234		x 12.60	=	\$15,549		
Total Payments	93,420		Total Request -		\$1,007,880		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
FOSTER PARENT COST OF LIVING				
ADJUSTMENT GROWTH RATE				4000210

Data Source: FSN OCWDRU BOE Report- Children and Young Adults in Out of Home Care or Receiving In Home Services by Age
 Run Date: 7/1/2014

HEALTHY FAMILIES EXPANSION				4000235
SPECIAL CATEGORIES				100000
G/A-CHILD ABS PREV/INTVNT				103032
GENERAL REVENUE FUND	-MATCH	2,984,679		1000 2
WELFARE TRANSITION TF	-FEDERL	1,999,170		2401 3
TOTAL APPRO.....		4,983,849		
		=====		

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Healthy Families Expansion

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Protect the vulnerable people we serve: Advance personal and family recovery and resiliency.

SUMMARY:

The Department requests \$4,983,849 of recurring budget (\$2,984,679 in General Revenue and \$1,999,170 in Welfare Transition Trust Fund) for Healthy Families Florida (HFF) to sustain the quality of services for 6,798 at-risk families/12,032 children that are currently served by the program and to expand the program into high risk areas where services are not available which would serve an additional 1,229 families and their 2,175 children who are at high risk of abuse and neglect. This issue would restore funding to the 2009-2010 funding level of \$28,098,178 and is necessary to improve family stability, prevent child abuse and neglect and avoid the removal of children from their families. Welfare Transition Trust Fund funding is linked to the Federal Funding for Child Welfare Improvement Training Title IV-E (4001120) issue's savings in the Department's fiscal year 2015-2016 Legislative Budget Request (LBR).

PROBLEM STATEMENT:

Very young children (5 years of age and younger) are a large percentage of the victims of abuse and neglect. At this age,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
HEALTHY FAMILIES EXPANSION				4000235

the consequences of child maltreatment are likely to be more severe and have lasting adverse effects on the child's life. The 2013 Department of Children and Families report Child Fatality Analysis: January 1, 2007 through June 30, 2013 shows 75% of all child deaths occur between 0 and 2 years of age. Additional findings of this study show that prior in-home services reduce the odds of death by 90%, indicating that visits to the home have a positive impact on keeping children safe.

Investing in proven services designed to support the most vulnerable in the earliest stages of life and at the same time, helping parents and families become independent and self-sufficient are among the most common-sense strategies to improve the well-being of Florida's most vulnerable families and their children. The Healthy Families Florida program combines both of these strategies as a nationally accredited, evidence-based home visiting program that has been demonstrated to prevent child abuse and neglect and other positive outcomes in Florida's highest risk families through parent education and empowerment. By preventing child abuse and neglect before it ever begins, the program also saves state taxpayers' dollars through reduced costs related to caring for an abused or neglected child.

Families served by Healthy Families have multiple risk factors that place their children at-risk of abuse and neglect. These research-based risk factors include incomes below 200% poverty; single parent households; possessing neither a high school diploma or General Education Diploma (GED); experienced abuse as a child; having multiple children under five years of age; experiencing mental health issues, substance abuse or domestic violence; having unrealistic expectations about developmental milestones; and having a parent-verbalized need to physically punish a child one year old or younger.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Since the program's inception in 1998, Healthy Families Florida has met or exceeded the key outcome measure of preventing child abuse and neglect. As of March 31, 2014 (the most recent programmatic child maltreatment data available), 98 percent of children in high-risk families served by Healthy Families Florida were free from abuse and neglect. This percentage includes those families participating in the Healthy Families Florida program for more than six months that were served during April 1, 2013 - March 31, 2014 and those who completed the Healthy Families Florida program between April 1, 2012 and March 31, 2013. Other key measures of success achieved during 2012-2013 include:

98% of mothers do not have a subsequent pregnancy within two years of the target child's birth. Mothers with less frequent pregnancies have fewer pregnancy related complications and are less likely to give birth to low-birth weight and premature babies.

99% of participants and their children are connected to a primary health care provider, which reduces the use of costly emergency room visits and increases the consistency of care received by the mother and child.

89% of children in Healthy Families Florida are fully immunized by age two, exceeding the state and national averages of 81% and 71% respectively. This is especially significant given that Healthy Families Florida serves high-risk families and the state and national rates include the general population.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
HEALTHY FAMILIES EXPANSION				4000235

93% of children received age-appropriate developmental screening at prescribed intervals. Early detection of developmental delays allows for early treatment and reduces the likelihood that more serious and costly problems will develop.

89% of participants were screened for postnatal depression, a research-based risk factor correlated with child abuse and neglect.

92% of families identified as having an area of concern on the Healthy Families Parenting Inventory increased their protective factors when measured again six months later, improving the parent's ability to provide a safe, stable and nurturing relationship and environment for their children.

Healthy Families also contributes to workforce development by promoting personal responsibility that leads to family self-sufficiency:

84% of participants improved their self-sufficiency by getting their GED or a college degree, enrolling in job skill development training, getting a job, finding more stable housing, learning English as a second language, attending literacy classes or obtaining a driver's license.

80% of program completers who were unemployed at enrollment gained employment while receiving Healthy Families services.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

By preventing child abuse and neglect, promoting family accountability, resiliency and self-sufficiency in high risk families, Healthy Families Florida, a successful evidence-based voluntary home visiting program that is nationally accredited, will aid in the Department of Children and Families' goal to reduce the number of children in the Child Welfare System and prevent children from enduring the life-long consequences of abuse and neglect.

Healthy Families Florida was established in 1998. Investing in the quality prevention services provided through Healthy Families Florida is more efficient, cost-effective and compassionate than waiting to intervene until after child abuse and neglect begins and lifelong damage or child death occurs.

Healthy Families Florida intervenes early, during pregnancy or shortly after a child is born (up to 3 months of age). Healthy Families Florida's highly trained home visitors help parents understand and support their infant's healthy development; provide responsive, nurturing care; and ensure a safe, stimulating environment. Healthy Families also promote parents' responsibility by working with them to improve their own education, find employment and build stronger, more stable relationships with the people in their lives which lead to better outcomes for children.

Availability of needed support services is perhaps most critical during the first five years of life. The foundation of many skills needed for 21st-century jobs is established in the first five years of life (Heckman, James, 2008). Research shows that the most rapid brain development occurs before the age of five, during the same period when child abuse and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
HEALTHY FAMILIES EXPANSION				4000235

neglect is most likely to occur (Shonkoff, 2009). Early traumatic experiences can impede development resulting in children that are more likely to struggle in school and have lower earnings as adults (Johnson and Schoeni, 2006). Conversely, evidence shows that when babies have stimulating and supportive interactions with caring adults, they develop healthier brains, better learning abilities and more successful interpersonal relationships into adulthood and beyond (Shonkoff, 2009). Proven home visiting programs that intervene early and promote supportive parenting can prevent the trauma of early childhood adversity, and contribute to strong early brain development and social and emotional well-being (The Pew Center on the States, 2011).

According to the Center on the Developing Child at Harvard University (2011), providing supportive, responsive relationships as early in life as possible can prevent the consequences of early adversity. The research shows that intervening early, during pregnancy or shortly after the birth of a baby, avoids the costly consequences associated with abuse and neglect. This is why Healthy Families Florida intervenes during pregnancy or shortly after a child is born. Research also shows that children who suffer from abuse and neglect are more likely to need special education, drop out of school, become substance abusers, become teen parents, be involved in the juvenile and criminal justice systems, and become reliant on long-term government assistance. Medical research on adverse childhood experiences (ACEs) reveals a compelling relationship between the extent of childhood adversity, adult health risk behaviors, and principal causes of death in the United States. Retrospective reports of ACEs were associated with adult health risk behaviors and non-infectious causes of illness and death like heart disease, respiratory illness, and cancer. Also, as ACE Score increases, this is connected to a greater likelihood of current smoking, sexual risk behaviors, teenage pregnancy, obesity, substance abuse, depression, suicide attempts, hallucinations, and multiple types of cancer (Larkin et. al, 2014). Child abuse, neglect, and household dysfunction are the three categories of ACEs, which are addressed with families who are voluntarily receiving Healthy Families Florida home visiting services. Currently, too many of Florida's high risk families and their children are without the vital services Healthy Families Florida provides that would prevent ACEs and the research-proven negative outcomes associated with them.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 This issue will restore Healthy Families to the 2009-2010 funding level of \$28,098,178 to serve a total of 8,027 at-risk families at an increased cost of \$3,500 per family with an average number of children per family is 1.77 (an estimated 14,207 children).

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 24. Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

RETURN ON INVESTMENT (ROI):
 Caregiver and community capacities have a major influence on the quality of the foundations of healthy development, and the extent to which policies and programs generate high returns on investment is tied to their effectiveness in strengthening those capacities (Shonkoff, 2012). To support a return on the investment, the Ounce of Prevention Fund of Florida developed an analysis using performance data for Healthy Families Florida and cost data from multiple state agencies.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						60000000
						60910000
						60910300
						60910310
						13
						<u>1304.07.00.00</u>
						4000000
						4000235

CHILDREN & FAMILIES
 SERVICES
 PGM: FAMILY SAFETY PROGRAM
FAMILY SAFETY/PRESERVATION
 HEALTH AND HUMAN SERVICES
CHILD PROTECTION
 AGENCY STRATEGIC PRIORITIES
 HEALTHY FAMILIES EXPANSION

This analysis employs a similar methodology used in a Prevent Child Abuse America study that was endorsed by the PEW Charitable Trusts. The analysis shows a cost avoidance of \$50,539,496 for the 2009-2010 fiscal year level of \$28,098,178 in funding for HFF. This translates into a net savings to the state of \$22,441,318 and an 80 percent return on investment. While the analysis assumes a cost of \$3,700 per family, this budget issue requests a cost of only \$3,500, which means the net savings would be even greater. This estimate is conservative and includes only costs for hospitalization due to child physical abuse, child welfare services (costs related to child protective investigations, core services (in-home and out-of-home), children's legal services, independent living, adoption subsidies, and children's mental health services), special education services and juvenile justice services. It does not attempt to capture any cost avoidance related to loss of future work productivity and incarceration as an adult. By decreasing risk factors and increasing protective factors, promoting family accountability and self-sufficiency in at-risk families, Healthy Families Florida, a successful nationally accredited program through Prevent Child Abuse America, will aid in the Department of Children and Families' efforts to advance personal and family recovery and resiliency while preventing children from enduring the life-long consequences of abuse and neglect. Research also shows that children who suffer from abuse and neglect are more likely to need special education services, drop out of school, become substance abusers, become teen parents, and become reliant on long-term government assistance such as the juvenile and criminal justice systems.

COST CALCULATIONS:

Fiscal Year 2014-2015 Recurring Appropriation	\$23,114,329
Increased Funding Request for Fiscal Year 2015-2016	\$ 4,983,849

The 2014-2015 Department of Children and Families funding for Healthy Families Florida is \$23,114,329 to serve 6,798 at-risk families at \$3,400 per family. This issue requests \$4,983,849 as follows:

\$679,800 to increase the cost per family from 3,400 to 3,500 for the 6,798 high risk families and an estimated 12,032 (an average of 1.77 children per family) that will be served in 14-15 to sustain quality of services and help defray the increased costs of doing business.

\$4,304,049 to expand Healthy Families Florida into high risk areas where services are not available which would serve an additional 1,229 at-risk families and an estimated 2,175 children (an average of 1.77 children per family) at \$3,500 per family.

The cost per family was \$3,200 in 1998-99. In 2013-2014, the cost per family was increased to \$3,400, an increase of 6.25%. According to an independent calculation analysis of the Consumer Price Index conducted by Florida TaxWatch, inflation has increased by 47.1%, meaning the cost per family would have to be \$4,706 in 2015-16 to keep pace with inflation. This issue increases the cost per family from \$3,400 to \$3,500, well below the projected inflationary increase of 47.1%.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
SOCIAL WORK STUDENT RECRUITMENT				
STIPENDS				4000480
SPECIAL CATEGORIES				100000
G/A-CHILD PROTECTION				103034
GENERAL REVENUE FUND -MATCH	79,026		19,940	1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,117,398		350,932	2261 3
TOTAL APPRO.....	1,196,424		370,872	

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

SOCIAL WORK STUDENT RECRUITMENT STIPENDS

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Goal 5 Acquire, Develop and Maintain a Talented Successful Workforce to Advance DCF's Mission and Strategic Plan.

SUMMARY:

The Department requests budget authority in the amount of \$1,334,747(\$167,094 in General Revenue and \$1,167,653 in Federal Grants Trust Fund) within the Family Safety and Preservation Services Budget Entity to implement a Title IV-E student stipend program. Of this amount, \$8,160 (\$5,195 in General Revenue and \$2,965 in Federal Grants Trust Fund) is nonrecurring budget authority. The annualized amount of recurring budget in Fiscal Year 2016-2017 is \$370,872 (\$19,940 in General Revenue and \$350,932 in Federal Grants Trust Fund). This request also includes the establishment of two full time positions. The goal of this program is to employ individuals who have a firm foundation in social work practice and an understanding of how to effectively work with children and families in the child welfare system.

PROBLEM STATEMENT:

The turnover rate for child protective investigators is 20%; the turnover rate for community-based care case managers is 30% (Source: Florida and Other States' Child Welfare Systems, Office of Program Policy Analysis and Government Accountability). There is a need for continuous recruitment and training of child welfare professionals. The Department and its contracted entities must sustain a multi-pronged approach to stabilize and professionalize the workforce. This proposal is one approach to develop a well-qualified pool of professionals to recruit, employ and retain.

The key elements of the stipend program are described below:

- The Department will contract with one university to administer the program statewide. This lead university will coordinate with all the participating schools of social work through sub-contracts or memorandum of agreement.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
SOCIAL WORK STUDENT RECRUITMENT				
STIPENDS				4000480

- The lead university will have one position to administer the statewide program and coordinate among the other universities.
- Each university will develop and implement a recruitment plan to identify students who have an expressed interest in child welfare.
- Each university will select stipend recipients based on standardized selection criteria developed in consultation with the Department. The stipends will be awarded to students in both the bachelor's and master's programs.
- Each university will award the stipend to selected students. Each student may receive a maximum of two years of stipends. The stipend recipients must commit to work for the Department, sheriff investigation units, or with a community-based care agency post-graduation on a year for year basis (meaning one year of receiving a stipend equates to one year of work). The stipend recipients must obtain employment within six months of graduating (full time employment). If a recipient fails to fulfill the work commitment, the student must repay the stipend.
- Each university will have staff (one position for large institutions and part-time positions for the smaller institutions) to provide guidance to the students as they complete their required coursework and supplemental coursework, as necessary, to expand their knowledge specifically in the area of child welfare. These employees will also coach, mentor and guide the students throughout their field placements (internships) to demonstrate links between theory and practice.
- The university employees will also facilitate the development of the field placement learning contracts and have weekly contact with the students while they are placed in the child welfare agencies.
- The Department and the universities will work in partnership to align the social work coursework and field placements with the core competencies taught in the training program for newly hired employees. Students exiting the stipend program will have these core competencies and can bypass some of training required of new hires.
- In consultation with the Department, the universities will identify performance measurements and will report monthly on measures.
- On a semiannual basis (at a minimum), the Department and lead university will meet to review the program, the ongoing progress of the students, and the statewide performance measures, and make any necessary adjustments to the program.- The Department will contract with a third party to conduct an evaluation of the program. The evaluation will include, but will not be limited to ascertaining whether the program contributes to a more stabilized workforce and determining the performance of the stipend recipients.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The stipend program will prepare social work students for employment in child welfare and assist in stabilizing the workforce. The students exiting the stipend program will be ready to begin working with families without going through the entire pre-service training program. The program will provide an avenue for strengthening the university and agency partnerships.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

The Department and its contracted entities are seeking to promote the hiring of social workers and address the turnover issues in child welfare.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
SOCIAL WORK STUDENT RECRUITMENT				
STIPENDS				4000480

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 The Department will contract with a state university to administer the stipend program.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 25. Improve the efficiency and effectiveness of government agencies at all levels.

RETURN ON INVESTMENT:
 The turnover rate for child protective investigators is 20%; the turnover rate for community-based care case managers is 30% (Source: Florida and Other States' Child Welfare Systems, Office of Program Policy Analysis and Government Accountability). The stipend program will help reduce turnover, which will result in a decrease of recruitment, selection and up-front training costs for newly hired child welfare employees.

In addition to potential cost savings, the hiring of stipend graduates will offer an intangible benefit enhanced expertise with working with children and families.

COST CALCULATIONS:
 The following cost calculations are based on the Department and Schools of Social Work implementing a student stipend program in Fiscal Year 2015-2016.

Federal funding is available to support a portion of the program cost. The Title IV-E Foster Care penetration rate (Quarter Ending June 30, 2014 72.6678%) is applied to the total program cost to determine the amount eligible for federal funding. After the penetration rate is applied, the remaining eligible cost for student stipends is funded at 75% by the federal government and 25% by the state. (i.e. - if a program costs \$1,000,000 you would multiply \$1,000,000 times the penetration rate of 72.6678 percent which equals \$726,678 (eligible cost) times 75 percent or \$ 545,009 which would be the federal share of the \$1,000,000). The eligible cost for administrative costs is funded 50% by the federal government and 50% by the state.

Per the Child Welfare Policy Manual, the cost-sharing or matching requirements for the Title IV-E training program are addressed in regulation at 45 CFR 235.66(a), and referenced by 45 CFR 1356.60(b). The following principles apply:
 - Only public funds consisting of cash outlays may be used as the State's share in claiming title IV-E training costs. In-kind contributions are not permitted.
 - The funds used as match for title IV-E training must be appropriated directly to the State or local public agency administering the program, or transferred from another public agency or Tribe to the State or local agency and under its administrative control, or certified by the contributing public agency as representing expenditures eligible for FFP.

Student Stipend Awards

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
SOCIAL WORK STUDENT RECRUITMENT				
STIPENDS				4000480

Fiscal Year 2015-2016 (Year 1) - The first six months of Year 1 represents the planning time needed to hire faculty members with expertise in child welfare at each of the participating universities/colleges, recruit students and select students appropriate for the stipend program. The faculty members will finalize the child welfare curriculum and develop appropriate field settings in child welfare agencies.

Universities will begin awarding student stipends in January 2016. The program will provide students in a Bachelors of Social Work or Masters of Social Work program a student stipend for up to two years for full-time students or three years for part-time students. Students will be required to work for a child welfare agency for the number of years for which they receive the funding. The stipend will be \$6,000 per full-time student per year or \$4,000 per part-time student. The maximum number of student served is based on a total student stipend award amount of \$1,200,000.

Fiscal Year 2016-2017 (Year 2) - The program will be fully implemented in Fiscal Year 2016-2017. The maximum number of students served is based on a total student stipend award amount of \$1,800,000.

Student Stipend	Total Award Amount	FY 2015-2016	Non-Recurring	Annualization
		\$1,200,000	\$0	\$600,000
FY 2015-2016 (Year 1)	\$1,200,000			
FY 2016-2017 (Year 2)	\$1,800,000			
Annualization	\$1,800,000 - \$1,200,000 = \$600,000			

*The local match for the student stipends will be certified by the University.

Department Administration

Two full-time equivalent (FTE) positions within the Department are needed effective July 1, 2015, to oversee the statewide implementation and sustainment of the student stipend program and to ensure sufficient internal controls are in place. An operations review specialist is needed to serve as the program lead, and an administrative assistant FTE is needed to provide necessary support for the program. These two FTEs will oversee and validate the program's required eligibility checks, reviews, screenings, and fulfillment of work commitments. The two FTEs will be dedicated 100% to this program.

To effectively manage and oversee the program, the Department will develop:

- program guidance for the students and universities;
- student eligibility requirements to include receipt of the stipend;
- a tracking system to ensure fulfillment of work commitments after graduation; and
- a recoupment process for students/new hires who do not fulfill the work commitment.

The Department will analyze the universities' reports to ensure all program guidelines and performance measures are being met and identify recommendations to overcome the challenges the universities may be facing.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
SOCIAL WORK STUDENT RECRUITMENT				
STIPENDS				4000480

Additionally, the Department staff assigned to the student stipend program will monitor the hiring of the graduates to ensure they meet federal guidelines of being hired within two months of graduation; their commitment to work; and the recruitment and hiring standards.

Other duties include helping to develop the scope of work and act as a program consultant for contract development and management.

	FY 2015-2016	Non-Recurring	Annualization
Salaries and Benefits Category	2 FTE		
Operations Review Specialist	\$99,077	\$0	\$0
Administrative Assistant	\$58,469	\$0	\$0
	\$40,608	\$0	\$0
Expenses Category			
Operations Review Specialist	\$38,558	\$8,160	\$0
(Professional - \$10,202, Maximum Travel - \$13,802)	\$24,004	\$4,263	\$0
Administrative Assistant	\$14,554	\$3,897	\$0
(Support Staff - \$8,824, Limited Travel - \$5,730)			
Human Resource Service Category	\$688	\$0	\$0
Operations Review Specialist Professional	\$344	\$0	\$0
Administrative Assistant Support Staff FTE	\$344	\$0	\$0

NOTE: Expenses Category Standard Package adjusted for the following:

-For agencies using Voice Over IP, the Telephone, line/use Item is to be replaced with \$534 (includes \$330 nonrecurring) for Professionals and Support Staff

-For telephone purchase, \$284 (digital) is the price for a state contract phone with 2 or more lines of service. Purchase price for one line is \$134 (analog).

*The Department is requesting General Revenue for the match requirement for the Department administration cost.

University Administration

Fiscal Year 2015-2016 and Fiscal Year 2016-2017 (Year 1 and Year 2) - The funding for University Administration in Year 1 represents 12 months of funding for ten (10) universities/colleges to each have one (1.0) FTE position and two (2) universities/colleges to each have a part-time (.5) position to serve as a child welfare faculty administrator responsible for recruiting students, supplementing the course to be child welfare-specific, and overseeing field placements. The university for which the contract is awarded requires a .25 FTE project director, .5 FTE budget coordinator, 1.0 FTE administrative position, and 1.0 FTE child welfare faculty administrator.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
HEALTH AND HUMAN SERVICES						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
SOCIAL WORK STUDENT RECRUITMENT						
STIPENDS						4000480

		FY 2015-2016	Non-Recurring	Annualization
		\$	\$	\$
University Administration		\$1,065,960	\$0	\$31,979
Statewide Lead Contract				
Principal Investigator	- .25 FTE	\$50,760	\$0	\$1,523
Salaries	- \$40,000			
Fringe @ 26.90% Rate	- \$10,760			
Salaries and Benefits	- \$50,760			
Administrative Position	- 1 FTE	\$63,450	\$0	\$1,904
Salaries and Benefits	- \$50,000			
Fringe @ 26.90% Rate	- \$13,450			
Salaries and Benefits	- \$63,450			
Budget Coordinator	- .5 FTE	\$38,070	\$0	\$1,142
Salaries	- \$30,000			
Fringe @ 26.90% Rate	- \$8,070			
Salaries and Benefits	- \$38,070			
Child Welfare Faculty	- 1 FTE	\$76,140	\$0	\$2,284
Salaries	- \$60,000			
Fringe @ 26.90% Rate	- \$16,140			
Salaries and Benefits	- \$76,140			
Subcontracted Universities/Colleges				
10 schools x 1.0 Child Welfare Faculty positions - 10 FTE		\$761,400	\$0	\$22,842
Salaries* -	\$60,000 x 10			
Fringe @ 26.90% Rate	- \$16,140 x 10			
Salaries and Benefits	- \$76,140 x 10			
TOTAL	- \$761,400			
Subcontracted Universities/Colleges				
2 schools x .5 Child Welfare Faculty position 1 FTE		\$76,140	\$0	\$2,284
Salaries*	- \$60,000 x 2 x .5			
Fringe @ 26.90% Rate	- \$16,140 x 2 x .5			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
SOCIAL WORK STUDENT RECRUITMENT				
STIPENDS				4000480

Salaries and Benefits - \$76,140 x 2 x .5
 TOTAL - \$76,140

The annualization amount represents a 3% cost of living increase in Year 2 for Universities/Colleges.
 *The local match for the University Administration will be certified by the University.

Indirect Cost - 8% of University Administration Cost

Per OMB Circular A-21, Section E.1. and F.1. (relocated to 2 CFR, Part 220), costs that are incurred for common or joint objectives and, therefore, cannot be identified readily and specifically with a particular sponsored project, instructional activity, or any other institutional activity. Also known as overhead or facilities and administration.

	FY 2015-2016	Non-Recurring	Annualization
FY 2015-2016 (Year 1) \$1,065,960 x 8% = \$85,277	\$ 85,277	\$0	\$2,558
FY 2016-2017 (Year 2) \$1,097,939 x 8% = \$87,235			
Annualization \$87,235 - \$85,277 = \$2,558			

*The local match for the Indirect Costs will be certified by the University.

Evaluation Cost - 5% of Total Program Cost

	FY 2015-2016	Non-Recurring	Annualization
FY 2015-2016 (Year 1) - \$2,482,508 x 5% = \$124,125	\$124,125	\$0	\$31,319
FY 2016-2017 (Year 2) \$3,108,885 x 5% = \$155,444			
Annualization \$155,444 - \$124,125 = \$31,319			

*The Department is requesting General Revenue for the state match requirement for the evaluation cost

Total Issue Request by Category and Fund

Penetration Rate (Quarter Ending June 30, 2014) 72.6678%
 Federal Financial Participation Rate for Administration - 50%
 Federal Financial Participation Rate for IV-E Training (Stipend) - 75%

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
HEALTH AND HUMAN SERVICES						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
SOCIAL WORK STUDENT RECRUITMENT						
STIPENDS						4000480

FY 2015-2016 Non-Recurring Annualization

Salaries and Benefits (010000) Category	\$ 99,077	\$0	\$0
Federal Grants Trust Fund (202261015)	\$ 35,995	\$0	\$0
Year 1 - \$99,077 x 72.6678 x 50% FFP = \$35,995			
Year 2 \$99,077 x 72.6678 x 50% FFP = \$35,995			
Annualization - \$35,995 - \$35,995 = \$0			
General Revenue (101000326)	\$ 63,082	\$0	\$0 Year
1 \$99,077 - \$35,995 (federal share) = \$63,085			
Year 2 \$99,077 - \$35,995 (federal share) = \$63,085			
Annualization - \$63,085 - \$63,082 = \$0			
Expenses (040000) Category	\$ 38,558	\$8,160	\$0
Federal Grants Trust Fund (202261015)	\$ 14,010	\$2,965	\$0
Year 1 \$38,558 x 72.6678 x 50% FFP = \$14,010			
Nonrecurring - \$8,160 x 72.6678 x 50% FFP = \$2,965			
Year 2 \$38,558 x 72.6678 x 50% FFP = \$14,010			
Annualization - \$14,010 - \$14,010 = \$0			
General Revenue (101000326)	\$ 24,548	\$5,195	\$0 Year
1 \$38,558 - \$14,010 (federal share) = \$24,548			
Nonrecurring - \$8,160 - \$2,965 = \$5,195			
Year 2 \$38,558 - \$14,010 (federal share) = \$24,548			
Annualization - \$24,548 - \$24,548 = \$0			
Human Resources Service (107040) Category	\$688	\$0	\$0
Federal Grants Trust Fund (202261015)	\$250	\$0	\$0
Year 1 \$688 x 72.6678 x 50% FFP = \$250			
Year 2 \$688 x 72.6678 x 50% FFP = \$250			
Annualization - \$250 - \$250 = \$0			
General Revenue (101000326)	\$438	\$0	\$0
Year 1 \$688 - \$250 (federal share) = \$438			

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES
 SERVICES
 PGM: FAMILY SAFETY PROGRAM
FAMILY SAFETY/PRESERVATION
 HEALTH AND HUMAN SERVICES
CHILD PROTECTION
 AGENCY STRATEGIC PRIORITIES
 SOCIAL WORK STUDENT RECRUITMENT
 STIPENDS

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1304.07.00.00
 4000000
 4000480

Year 2 \$688 - \$250 (federal share) = \$438
 Annualization - \$438 - \$438 = \$0

Grants and Aids Child Protection (103034) Category \$1,196,424 \$0 \$370,872

Federal Grants Trust Fund \$1,117,398 \$0 \$350,932

Year 1 Stipend: \$1,200,000 x 72.6678 x 75% FFP = \$654,010
 University Administration: \$1,065,960 x 72.6678 x 50% FFP = \$387,305
 Indirect: \$85,277 x 72.6678 x 50% FFP = \$30,984
 Evaluation: \$124,125 x 72.6678 x 50% FFP = \$45,099

Year 2
 Stipend: \$1,800,000 x 72.6678 x 75% FFP = \$981,015
 University Administration: \$1,097,939 x 72.6678 x 50% FFP = \$398,924
 Indirect: \$87,835 x 72.6678 x 50% FFP = \$31,914
 Evaluation: \$155,444 x 72.6678 x 50% FFP = \$56,479

Annualization
 Stipend: \$600,000 x 72.6678 x 75% FFP = \$327,005
 University Administration: \$31,979 x 72.6678 x 50% FFP = \$11,619
 Indirect: \$2,558 x 72.6678 x 50% FFP = \$929
 Evaluation: \$31,319 x 72.6678 x 50% FFP = \$11,379

General Revenue \$79,026 \$0 \$19,940

Year 1
 Evaluation: \$124,125 \$45,099 (federal)= \$79,026

Year 2
 Evaluation: \$155,444 \$56,479 (federal)= \$98,965

Annualization
 Stipend: \$31,319 \$11,379 (federal)= \$19,940

General Revenue is requested for the state share of the Department administration and evaluation costs only.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
COMMUNITY BASED CARE RISK POOL				4000660
SPECIAL CATEGORIES				100000
G/A - COMMUNITY BASED CARE				108304
GENERAL REVENUE FUND	-MATCH	5,000,000		1000 2

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Community Based Care Risk Pool

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Goal 1: Protect the vulnerable people we serve

SUMMARY:

The Department requests \$5,000,000 in recurring General Revenue funds in the Grants and Aid Community Based Care category (category 108304) for Risk Pool funding for the Community Based Care (CBC) lead agencies.

PROBLEM STATEMENT:

The Department requests \$5,000,000 to fund the Community Based Care Risk Pool established under subsections 409.1671(7) (a)-(d), Florida Statutes. The purpose of the Risk Pool is to mitigate the cost risk inherent in the annual unpredictability of providing services to children identified as victims of abuse or neglect. Without the ability to fund unanticipated events, CBCs may fail financially and cease to continue services or may be required to take unacceptable cost saving measures to avoid failure either of which will result in services to children being reduced below acceptable performance standards.

Some ability to fund unanticipated events is provided to CBCs by their ability to carry forward prior budget year funding up to a limited amount. However, this carry forward balance method should emerge as a consequence of lower than anticipated services demand. The reserve should not be intentionally created by reducing service quality to create financial reserves. Consequently, as a financial risk protection device the carry forward balance method does not provide sufficient across the board protection for all CBCs. (Note: Confirmation of this statement can be seen in the data on CBC carry forward balance differences which is readily available for current CBCs as well as data related to balance history.) It is most effective in the event a CBC moves from underutilization of funding to overutilization of funding in a successive two year cycle. For CBCs that have near balanced funding utilization that move to overutilization the carry forward device does not provide protection. For CBCs that have a carry forward reserve from a prior year(s) underutilization of funding but experiences multiple successive overutilizations the carry forward device does not provide protection.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: FAMILY SAFETY PROGRAM						
<u>FAMILY SAFETY/PRESERVATION</u>						
HEALTH AND HUMAN SERVICES						
<u>CHILD PROTECTION</u>						
AGENCY STRATEGIC PRIORITIES						
COMMUNITY BASED CARE RISK POOL						
						60000000
						60910000
						60910300
						60910310
						13
						<u>1304.07.00.00</u>
						4000000
						4000660

The risk pool as a financial risk device can be applied in those circumstances where the carry forward balance method does not apply and the addition of a second financial risk offset device has the effect of providing additional ongoing organizational stability. Highly stable organizations are considered to be the best form of organization to deliver the critical complex services required by abused and neglected children. In addition, the existence of a funded risk pool, even if not utilized, will encourage organizations to competitively seek lead agency contracts when those contracts are competitively procured because lowering risk through any device encourages entry into any market place including this one.

Financial risk occurs when:

1. There are unanticipated and unfunded changes in the number or composition of clients eligible to receive services to large in size to be absorbed within the CBC funding base.
2. When the cost of the services mix that are necessary to provide care and recovery for the abused or neglected children rises beyond the control of the CBC because of changes in the specific types of services needed by the children assigned to the CBC for care.
3. When a new CBC must be rapidly implemented to ensure continuity of care in the event of failure, discontinuance of service, or financial misconduct by an existing CBC.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Improved CBC organization financial stability will ensure best possible outcomes for children that are the victims of abuse and neglect.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

The underlying theory in this case is economic not social services. The utilization of a liquidity facility lowers risk. Financial risk lowering devices like this are wisely used by government entities whenever the ability of the government organization is sufficient to stabilize and enhance the market place. This allows normal market forces to improve outcomes.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

In order to ensure protection for the public and to guarantee that utilization of the risk pool meets the highest standard or need and proof associated with that need several steps are required.

1. A Risk Pool application and protocol that outlines submission criteria, including, but not limited to, financial and program management, descriptive data requirements, and timeframes for submission of applications. The application confirms that expenditures of approved Risk Pool funds will be completed within the current fiscal year.
2. A Risk Pool review committee, appointed by the Secretary and consisting of three department staff, a member of the Florida State University center, and representatives from three non-applicant community-based care providers, that reviews and assesses all Risk Pool applications.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
COMMUNITY BASED CARE RISK POOL				4000660

3. A process wherein the peers review committee reports its findings and recommendations to the Secretary providing, at a minimum, the following information:

a. Justification for the specific funding amount required by the Risk Pool applicant based on current year service trend data, including validation that the applicant's financial need was caused by circumstances beyond the control of the lead agency management;

b. Verification that the proposed use of Risk Pool funds meets at least one of the criteria outlined in statutes

c. Evidence of technical assistance provided in an effort to avoid the need to access the Risk Pool and recommendations for technical assistance to the lead agency to ensure that Risk Pool funds are expended effectively and that the agency's need for future Risk Pool funding is diminished.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

24. Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:Fiscal Year 2015-2016

FY 2015-2016
 Recurring

Family Safety and Preservation Services

General Revenue (1000)

\$5,000,000

FEDERAL FUNDING FOR CHILD WELFARE
 IMPROVEMENT TRAINING TITLE IV-E
 SALARIES AND BENEFITS

4001120
 010000

GENERAL REVENUE FUND -MATCH 668,962-
 FEDERAL GRANTS TRUST FUND -FEDERL 1,900,800
 WELFARE TRANSITION TF -FEDERL 649,534-
 SOCIAL SVCS BLK GRT TF -FEDERL 582,304-

1000 2
 2261 3
 2401 3
 2639 3

TOTAL APPRO.....

 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: FAMILY SAFETY PROGRAM				60910000
<u>FAMILY SAFETY/PRESERVATION</u>				60910300
HEALTH AND HUMAN SERVICES				60910310
<u>CHILD PROTECTION</u>				13
AGENCY STRATEGIC PRIORITIES				<u>1304.07.00.00</u>
FEDERAL FUNDING FOR CHILD WELFARE				4000000
IMPROVEMENT TRAINING TITLE IV-E				4001120
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	461,605			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	525,785			2261 3
TOTAL APPRO.....	987,390			
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	739,040	95,887		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	847,095	109,219		2261 3
TOTAL APPRO.....	1,586,135	205,106		
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -MATCH	31,438	31,438		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	35,809	35,809		2261 3
TOTAL APPRO.....	67,247	67,247		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	1,309,819	468		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,491,934	532		2261 3
TOTAL APPRO.....	2,801,753	1,000		
G/A-SHERIFFS PI GRANTS				100782
GENERAL REVENUE FUND -MATCH	461,981			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,086,057			2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: FAMILY SAFETY PROGRAM				60910000
<u>FAMILY SAFETY/PRESERVATION</u>				60910300
HEALTH AND HUMAN SERVICES				60910310
<u>CHILD PROTECTION</u>				13
AGENCY STRATEGIC PRIORITIES				<u>1304.07.00.00</u>
FEDERAL FUNDING FOR CHILD WELFARE				4000000
IMPROVEMENT TRAINING TITLE IV-E				4001120
SPECIAL CATEGORIES				100000
G/A-SHERIFFS PI GRANTS				100782
TOTAL APPRO.....	1,548,038			
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	841			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	959			2261 3
TOTAL APPRO.....	1,800			
=====				
G/A - COMMUNITY BASED CARE				108304
GENERAL REVENUE FUND -MATCH	2,591,817-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	10,451,637			2261 3
WELFARE TRANSITION TF -FEDERL	1,349,636-			2401 3
TOTAL APPRO.....	6,510,184			
=====				
TOTAL: FEDERAL FUNDING FOR CHILD WELFARE				4001120
IMPROVEMENT TRAINING TITLE IV-E				
TOTAL ISSUE.....	13,502,547	273,353		
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Federal Funding for Child Welfare Improvement Training Title IV-E

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

1) Protect the vulnerable people we serve, 2) Advance personal and family recovery and resiliency.

SUMMARY:

As part of the Department's continued effort to increase child safety as well as maintain child well-being we have completely redesigned the way the Department will approach its Child Welfare Training Program from a curriculum

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES						60000000
PGM: FAMILY SAFETY PROGRAM						60910000
<u>FAMILY SAFETY/PRESERVATION</u>						60910300
HEALTH AND HUMAN SERVICES						60910310
<u>CHILD PROTECTION</u>						13
AGENCY STRATEGIC PRIORITIES						<u>1304.07.00.00</u>
FEDERAL FUNDING FOR CHILD WELFARE						4000000
IMPROVEMENT TRAINING TITLE IV-E						4001120

perspective and rewriting its Child Welfare State plan coupled with no longer including Child Welfare Training as a component of its Title IV-E Demonstration Waiver but instead leverage enhanced 75% federal financial participation (FFP) by focusing a curriculum-based approach which will benefit our front-end Child Protection Investigators (Department and Sheriff), case managers, hotline, and children's legal services staff plus the costs of developing the curriculum as well as expansion. By doing so, the Department can expand its Child Welfare Training program by \$14,050,260. In addition, this can be accomplished with no additional State General Revenue.

The Department's ability to earn federal grant funds at an enhanced federal financial participation (FFP) rate of 75% on allowable training curriculum and activities will enable the Department to support the state share of the expanded training program costs within its base budget. (The Department will also be able to reprioritize \$1,999,170 in Welfare Transition Trust Fund and eliminate \$582,304 in Social Services Block Grant due to insufficient grant balance). To support this issue, the Department is requesting \$16,631,734 in Federal Grants Trust Fund budget authority. This redesign of the training and professional development system crosses the entire system of child protection and child welfare, allowing for the integration of training and professional development.

This proposal will allow the Department, and its contracted entities, to develop and incorporate state-of-the-art learning activities - activities that reach beyond the classroom and into the field. These high-impact training activities, such as coaching, cases consultations, and learning circles, are necessary for the workforce to master the high-level skills needed to implement the new safety methodology practice and specialized caseloads. New statutory requirements resulting from Senate Bill 1666 make it clear that the Department must focus on continued professionalization of staff, incorporate specialized training, and recruit and maintain well-qualified individuals (see section 402.402, Florida Statutes). This proposal will also strengthen training activities for foster and adoptive parents.

During the recent Title IV-E waiver negotiations between the state and the federal government, the Department determined that removing Title IV-E training from the waiver terms and conditions would allow the state to restructure its base budget for training and also pursue the enhanced Federal Financial Participation rate of 75% for most professional development activities. In turn, this change challenged the Department to examine its current training system and how well-being outcomes might be impacted through a targeted revamping of the system - revamping with a focus on high-impact learning and an integrated training system.

To incorporate these high-impact learning activities, the Department's Office of Child Welfare (the office required to maintain and oversee a statewide training system in order to receive federal funding), directed each local training program to conduct a thorough resource needs assessment based on the inclusion of high-impact learning. This proposal is in response to the resource needs assessment.

Oversight of this new high-impact, integrated training approach will be accomplished by various means: the legislatively mandated results-oriented accountability initiative; the Department's continuous quality improvement system; the newly

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
HEALTH AND HUMAN SERVICES						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
FEDERAL FUNDING FOR CHILD WELFARE						
IMPROVEMENT TRAINING TITLE IV-E						4001120

created Florida Institute for Child Welfare that is charged with reviewing and evaluating child welfare training; and, the state's next federal Child and Family Services Review in 2016 which will examine training as one of several systemic factors.

(See Section IV: Assessment of Systemic Factors, D. Staff and Provider Training, Items 26, 27, 28 in the Child and Family Services Reviews Statewide Assessment Instrument regarding initial staff training, ongoing staff training, and foster and adoptive parent training.)

The saving realized from the Welfare Transition Trust Fund will be redirected and linked to the Healthy Families Expansion issue (4000235) in the Department's Fiscal Year 2015-2016 Legislative Budget Request (LBR) and is part of the schedule VIIIC Reprioritization.

PROBLEM STATEMENT:

The goal of Florida's child welfare system is that every child in Florida thrives in a safe, stable and permanent home, sustained by nurturing relationships and strong community connections. To reach this goal, Florida must acquire, develop, and maintain a talented successful workforce with expertise in seven professional practices: engage the family; partner with all involved; gather information; assess and understand information; plan for child safety; plan for family change; and monitor and adapt case plans. (This is a direct link to goal five in the Department's Long Range Program Plan and the federally required five-year training plan.) However, the Department and its contracted agencies grapple with the following:

-high employee turnover rates

-employees who have varying degrees of mastery of the necessary high-level skill set (critical thinking, interviewing, advocating, rapport building, assessing, listening skills, problem-solving, decision-making, and many more complex skills)

-employees who have varying foundational knowledge in child and youth development, trauma, domestic violence, substance abuse, medically fragile and medically complex children, family systems, evidence-based programs, parental resilience, nurturing and attachment, statutes, rules, policies

-training programs that are currently functioning at the upper limit of capability due to current and new training requirements

Without intervention the Department's ability to protect Florida's most vulnerable children will be impeded.

This request will allow the Department and its contracted entities to enhance current training programs with high-impact learning strategies and to integrate training programs across the entire child welfare system. These training programs are embedded within the Department's results-oriented accountability structure and continuous quality improvement system.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
HEALTH AND HUMAN SERVICES						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
FEDERAL FUNDING FOR CHILD WELFARE						
IMPROVEMENT TRAINING TITLE IV-E						4001120

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The expected outcomes from the high-impact training and professional development enhancements and integration of training programs are the following (also directly linked to the department's Long Range Program Plan, recent legislative goals and subsequent statute changes, and Florida's Waiver Demonstration Project Terms and Conditions):

- Reduce/eliminate preventable child deaths in active cases.
- Reduce/eliminate all child deaths involving a prior intervention in the last 12 months.
- Improve handling of investigations involving medical neglect and children who are medically complex.
- Improve handling of investigations involving child-on-child sexual abuse, sexual exploitation, children under three years of age, and families with histories of mental health issues, substance abuse, and domestic violence.
- Improve handling of investigations involving children who are victims of human trafficking.
- Develop dependable safety plans.
- Improve physical, mental health, developmental, and educational well-being outcomes for children and their families.
- Increase the number of children who can safely remain in their homes.
- Expedite the achievement of permanency through either reunification, permanent guardianship, or adoption.
- Protect children from subsequent maltreatment and foster care re-entry.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Should Florida implement these high-impact training enhancements, a positive outcome is expected based on the body of research related to the transfer of learning (referred to in this proposal as high-impact learning).

Note: For example, see the Transfer of Learning Guide at the link below for a list of 14 strategies that promote learning, along with corresponding research and examples.

http://theacademy.sdsu.edu/resources_new/transfer_of_learning_guide_2010%20v_1_1.pdf

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

This request, should it be granted, will require implementing bill language to forego the equity formula and instead allocate funds based on individualized agency and region specified needs (as determined in the recent formal resource needs assessment).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
FEDERAL FUNDING FOR CHILD WELFARE				
IMPROVEMENT TRAINING TITLE IV-E				4001120

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

5. Align education and workforce development programs to foster employment opportunities and develop and retain talented workers with the skills to meet current and future employer needs.

RETURN ON INVESTMENT:

As a result of the recent waiver negotiations, and the department's successful removal of Title IV-E training from the terms and conditions of the waiver, the state can restructure the child welfare training budget and redesign the state's training program to respond to recent legislative mandates and research on the transfer of learning. It allows the state to pursue the enhanced Federal Financial Participation rate of 75% and positively impact the outcomes mentioned above. In addition, the Department anticipates the following return on investment:

1. Cost savings associated with lower staff turnover.
2. Reduction in preventable child deaths.
3. Improved handling of investigations.
4. Improved safety, permanency, and well-being outcomes for Florida's children.

COST CALCULATIONS:

The Department requests \$16,631,734 in Federal Grants Trust Fund to be supported by traditional Title IV-E Foster Care federal grant award.

Training Need Assessment -	\$ 8,297,281
Base Training Budget Restructure -	\$ 8,334,453
Total -	\$16,631,734

TRAINING NEED ASSESSMENT

The Department completed a statewide child welfare training needs assessment for the Department of Children and Families regions and program offices, Sheriff Offices completing protective investigations, and Community Based Care (CBC) agencies. The total cost of the identified training needs is \$14,050,260. The Department is requesting Federal Grants Trust Fund budget authority in the amount of \$8,297,281 to support the federal share of the cost.

Community Based Care Lead Agencies	
Staff Costs	\$4,620,865
Materials	\$93,263
Space	\$449,480
Other	\$636,768
Technology	\$709,808
	=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
HEALTH AND HUMAN SERVICES						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
FEDERAL FUNDING FOR CHILD WELFARE						
IMPROVEMENT TRAINING TITLE IV-E						4001120

TOTAL \$6,510,184

Sheriffs	
Staff Costs	\$1,218,663
Materials	\$24,000
Space	\$127,500
Other	\$50,000
Technology	\$127,875
	=====
TOTAL	\$1,548,038

Department of Children and Families Regions - Protective Investigations

Funding for the costs associated with the regions is requested for Other Personal Services (OPS) (14 positions) and Contracted Services staff (29 positions) for a total of 43 Child Protective Field Staff Consultants at the midrange of the pay grade (\$48,241.27 - \$48,427 for 26.1 pay periods) with a total of \$2,889,328. Midrange is being used in order to hire employees with the level of expertise that is necessary to conduct the training. \$900,175 is the total for OPS and \$1,989,153 is the total for the Contracted Services staff. Expenses are based on the LBR standard package of \$10,048 of which \$3,882 is nonrecurring. Medium travel was computed for each position (\$9,833). Human Resources Services of \$120 was also computed for the OPS. Other Expenses (\$579,402) includes: licensing software, dedicated classroom space/rent, professional certification, training supplies, technology, printing, in service training off location, and training equipment. Operating Capital Outlay (OCO) in the amount of \$67,247 is requested for computer equipment which costs more than \$1,000 per work station. Contracted Services other than staff costs (\$776,600) includes: professional certification, professional development, supplement existing training contracts, training consultants, and subject matter experts.

Other Personal Services	\$900,175
Contracted Services (staff costs)	\$1,989,153
Expenses (43 x \$10,048)	\$432,064
Expenses - Travel (43 X \$9,833)	\$422,819
Human Resources (14 X \$120)	\$1,680
Other Expenses	\$579,402
OCO	\$67,247
Contracted Services	\$776,600
	=====
TOTAL	\$5,169,140

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
FEDERAL FUNDING FOR CHILD WELFARE				
IMPROVEMENT TRAINING TITLE IV-E				4001120

Department of Children and Families - Headquarters - Program Offices

The Office of Child Welfare requests funding for five Other Personal Services (OPS) positions with a classification of Research and Training Specialist. Three of these OPS positions will be training specialists (which includes one for foster and adoptive parents) and two of these will be curriculum designers. The average salary in Florida for a Training and Development Specialist is \$54,920 and the average salary in Florida for Instructional Designer is \$54,310. These are provided by the Bureau of Labor. \$54,920 converted to 26.1 pay periods is \$55,131 and \$54,310 converted to 26.1 pay periods is \$54,519. Expenses based on the LBR standard package of \$10,048 of which \$3,882 is nonrecurring. Medium travel (\$9,833) was computed for the two OPS for curriculum design and maximum travel (\$13,802) was computed for the three OPS for training specialists. Human Resources Services of \$120 was also computed for each OPS.

Other Personal Services	\$372,710
Expenses (5 x \$10,048)	\$50,240
Expenses - Travel (2 X \$9,833 and 3 X \$13,802)	\$61,072
Human Resources (5 X \$120)	\$600
	=====
Total for Office of Child Welfare	\$484,622

The Children's Legal Services Program requests funding for one OPS position with a classification of Attorney Supervisor with a minimum salary of \$64,588.32 converted to 26.1 pay periods - \$64,782. Expenses are based on the LBR standard package of \$10,048 of which \$3,882 is nonrecurring and \$700 for Law Library. Maximum travel (\$13,802) was computed for this position. Human Resources Services of \$120 was also computed. Other expenses includes: software, training equipment, books, and training programs. Contracted Services includes: webpage redesigner and training program.

Other Personal Services	\$87,215
Expenses (1 x \$10,048 + \$700)	\$10,748
Expenses - Travel (1 X \$13,802)	\$13,802
Human Resources (1 X \$120)	\$120
Other Expenses	\$127,300
Contracted Services	\$36,000
	=====
Total for Children's Legal Services	\$275,185

The Florida Abuse Registry requests funding for one Contracted Services position with a classification of Abuse Registry Counselor with a minimum salary of \$30,988.62 converted to 26.1 pay periods - \$31,108. Expenses based on the LBR standard package of \$10,048 of which \$3,882 is nonrecurring. Limited travel (\$5,730) was computed for this position.

Contracted Services	\$47,313
---------------------	----------

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
FEDERAL FUNDING FOR CHILD WELFARE				
IMPROVEMENT TRAINING TITLE IV-E				4001120

Expenses (1 x \$10,048) \$10,048
 Expenses - Travel (1 X \$13,802) \$5,730

Total for Florida Abuse Registry =====
 \$63,091

Total Amount for the Department of Children and Families Regions and Headquarters is \$5,992,038.

BASE TRAINING BUDGET RESTRUCTURE

To restructure the base training budget, the Department identified training activities within the base budget for which the Department can earn traditional Title IV-E federal grant funds at an enhanced 75% Federal Financial Participation (FFP) Rate on 100% of the activities. These activities include:

- Foster Parent Recruitment and Retention Training (base budget) = \$38,796
- CBC Pre-Service and In-Service Training (base budget) = \$6,617,222
- Salaries/ benefits of child welfare professionals participating eligible training (base budget) =\$11,474,317

To calculate the annual salaries and benefits of child welfare professional participating in eligible training, the Department estimated the number of workers in training, the number and type of eligible training hours, and the hourly rate paid to workers while completing the training.

Number of Workers in Training x Number of Training Hours x Hourly Rate* = Allowable IV-E Training Expenditures

416 Department Child Protective Investigators x 320 Core Training Hours x \$19.00 (rounded) = \$2,534,400
 76 Sheriff Child Protective Investigators x 320 Core Training Hours x \$18.00 (rounded) = \$439,760
 937 CBC Case Managers x 480 Core Training Hours x \$16.50 (rounded) = \$7,481,601
 937 CBC Case Managers x 46 Field Training Hours x \$16.50 (rounded) = \$718,629
 895 CBC Case Managers x 20 In-Service Hours x \$16.50 (rounded) = \$299,927
 Total Salaries and Benefits = \$11,474,317

*Hourly rates are rounded to the nearest tenth for summary purposes. Whereas, the total allowable IV-E training expenditure amounts reflect actual amounts provided in the supporting documentation.

The total cost of the 100% eligible activities for which the Department can apply the enhanced 75% Federal Financial Participation (FFP) Rate is \$18,130,335. The federal share amount of the cost is \$13,597,750. Of this amount, \$5,264,964 in Federal Grants Trust Fund budget authority is available in the base budget, which results in an additional need of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
FEDERAL FUNDING FOR CHILD WELFARE				
IMPROVEMENT TRAINING TITLE IV-E				4001120

\$8,332,786 in Federal Grants Trust Fund budget authority.

Other Salary Amounts transactions (OAD) were used for Salaries and Benefits amounts because this issue deals with a fund shift and the amounts were are not associated with specific positions.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							668,962-
2261 FEDERAL GRANTS TRUST FUND							1,900,800
2401 WELFARE TRANSITION TF							649,534-
2639 SOCIAL SVCS BLK GRT TF							582,304-

							=====

CASE MANAGEMENT ENHANCEMENTS AND PROFESSIONALISM
 SPECIAL CATEGORIES
 G/A - COMMUNITY BASED CARE

4001130
 100000
 108304

GENERAL REVENUE FUND -MATCH	8,996,046					1000	2
FEDERAL GRANTS TRUST FUND -FEDERL	6,753,541					2261	3
TOTAL APPRO.....	15,749,587						
	=====	=====	=====	=====			

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
HEALTH AND HUMAN SERVICES						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
CASE MANAGEMENT ENHANCEMENTS AND PROFESSIONALISM						4001130

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Case Management Enhancements and Professionalism

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Goal 1: Protect the Vulnerable People We Serve and Goal 2: Promote Personal and Economic Self-Sufficiency

SUMMARY:

The Department requests \$15,749,587 of recurring budget (\$8,996,046 in General Revenue and \$6,753,541 in Federal Grants Trust Fund) to remodel the staffing profile for case managers to recruit, develop and retain a high quality workforce to protect children at risk and victims of abuse or neglect in the State of Florida. This funding request is based on the needs of each individual Community-Based Care Lead Agency (CBC) and case management organization (CMO). Notwithstanding s. 409.991, F.S., the Department is requesting the flexibility to allocate the funding for the issues contained herein based on the needs of the individual CBCs and CMOs as determined by the Department in cooperation with the CBCs and CMOs.

The additional funding will provide:

- 1) Case Management Staffing and Recruitment Redesign - The following strategies are to be viewed as a package rather than a menu from which to select one strategy over another as collectively they make-up the redesign and the anticipated results are based on implementing all strategies. The strategies include:
 - (a) Flexibility in funding resources available to CBCs and CMOs by enhancing current compensation packages to professionalize the case management workforce to bring high performing case managers to the median salary;
 - (b) Establishment of a trainee pool for new workers to prepare experienced workforce-ready applicants to fill case management vacancies in a timely manner as case manager positions become available;
 - (c) Additional case management resources in the form of positions to bring caseworker caseloads down to 13.54 from 14.36 children per case manager, with the longer term goal of transitioning caseloads to 12 to align with national standards;
- 2) Rapid Safety Feedback - Statewide implementation of this program that began in Hillsborough County in January of 2013. The program provides new guidelines to enable the CBCs and CMOs to identify and respond more quickly when a child who is receiving in-home services may be in danger. The program focuses on risk factors such as age of the child, placement, and family situation which have been determined to be highly correlated with poor safety outcomes.

PROBLEM STATEMENT:

Florida's child welfare system has adopted a model that focuses on engaging families, partnering with professional experts, gathering the right information, analyzing the information, planning for child safety and family change and

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CHILDREN & FAMILIES				60000000
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PROFESSIONALISM				4001130

monitoring progress. Developing expertise in this model will take time, monitoring and coaching. To ensure the safety, well-being and permanency of our children, the practice model must be accompanied by enhancements in the system of care. A comprehensive long term strategy is needed to institutionalize the practice change and to enhance the system of care. This strategy must be based in research and informed by performance data. It must encompass strategies related to domestic violence and behavioral health. With guidance from the Florida Institute for Child Welfare, established by the 2014 Legislature in Chapter 2014-224, Laws of Florida, the Department and its contracted providers are developing a multi-year plan to improve the child welfare system of care.

This plan will be guided by research from the Florida Institute for Child Welfare, information gathered through the Results Oriented Accountability study and the research and tools provided through the predictive analytics project. It will be further informed by working closely with partners with expertise in domestic violence and behavioral health. It will focus on how current funding can be maximized to strengthen the system of care. A needs assessment will be completed to include identification of resources needed to move fundamentally required services, such as parenting, to trauma-informed and evidence based or promising practices models. Development of this plan will enable DCF to better establish resource needs for the future. Although the plan is not developed and already established, the basic principle of ensuring child safety is the routine observation of the child and their environment. The 2014 Legislature established that the safety of children is paramount and established additional Child Protective Investigative staff to advance this position. Children who are referred for case management services have been determined to be unsafe without services. Services may be in the form of placement out of the home or in-home supervision. An essential requirement to keep these children safe as well as ensure their well-being and permanency is the consistent and frequent contact with the case manager. In order to have this type of case management services, it is essential that workloads be manageable.

Case Management Staffing and Recruitment Redesign

According to a report by the General Accounting Office (GAO) a stable and highly skilled child welfare workforce is necessary to effectively provide child welfare services that meet federal goals. (Child Welfare - HHS Could Play a Greater Role in Helping Child Welfare Agencies Recruit and Retain Staff . (March 2003); found at: <http://www.gao.gov/new.items/d03357.pdf>) Child welfare agencies face a number of challenges in recruiting and retaining competent workers including salaries and benefits and high caseloads/workloads.

The Florida Legislature's Office of Program Policy Analysis and Government Accountability (OPPAGA) reported in December 2013 that the turnover rate for case managers was 30.4%. Recruiting, developing and retaining a high quality workforce are essential to protecting children at risk or victims of abuse or neglect. High turnover leads to increased workload demands on case managers and the continual depletion of experienced and skilled case managers. In terms of the financial costs of turnover, based on recruitment, training, and lost productivity, the impact cost of turnover is an estimated 33% of the first year salary per case manager which for the CBCs and CMOs would equate to approximately \$12,189 per vacancy (\$36,939 average median salary X .33 equals \$12,189). (Teija Sudol. Workforce Issues in Child Welfare. (August 2009); found at: http://www.hunter.cuny.edu/socwork/nrcfcpp/info_services/Sudol_Info%20Pack_Workforce%20Issues_Aug%202009.pdf)

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
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PROFESSIONALISM						4001130

Research shows that case manager turnover threatens the welfare of children by distorting their views on trusting relationships. (Richards and Hunter. Case Managers and Outcomes for Florida's At-Risk Children. (reviewed August 2104); found at <http://www.chsfl.org/file/advocacy-document-library/Business-Case-for-Case-Management.pdf>) In addition, a study conducted in 2005 indicated that case management turnover directly impacts child permanency rates. The study found that a child's chance of achieving permanency within 18 months or less with one case manager is 75 percent. With two different case managers the chance of permanency drops to 18 percent. (Flower, Connie, Jess McDonald, Michael Sumski. Review of Turnover in Milwaukee County Private Agency Child Welfare Ongoing Case Management Staff. (2005); located at: <http://legis.wisconsin.gov/lc/committees/study/2008/SFAM08/files/turnoverstudy.pdf>)

Workload volume is a key driver of turnover behavior. Current case manager caseloads in Florida range from 4 to 22. The lower caseloads reflect those case managers who are in trainee status, not yet certified, and unable to carry a full caseload to date. (Source data provided by the Florida Coalition for Children, August 21, 2014) National models indicate that an average caseworker caseload should be no higher than 12-15 according to Standards of Excellence for Family Foster Care Services, Child Welfare League of America (1995). As codified in law during the 2014 legislative session, the Department's safety practice requires proficiency in the demonstration and operationalization of quality, in-depth client assessments; appropriate services implementation; frequent and routine analysis of a family's circumstance; and ongoing monitoring and evaluation by case managers employed within the child welfare system of care. To support case managers' transition to operating the fidelity of safety practice proficiently and continuously, the Department recommends transitioning case managers' caseloads down to the bottom of the national average for caseloads (12 cases per case manager) over a period of two years. Fiscal year (FY) 2015 2016, the Department proposes moving the statewide average for caseworker caseloads down from 14.36 to 13.54 cases per case manager, and then reassessing for possible transition to 12 cases per case manager during the 2016 2017 fiscal year.

The 30.4 % turnover rate negatively impacts the workload for the remaining available staff. The result of this lapse is that caseloads increase even more, again increasing turnover. Efforts to bring in new case managers under the pressures of needing to fill a vacancy expeditiously leads to the increased chance that individuals less suited for the job will be hired, which results in an endless cycle of turnover. Since turnover timing and location cannot be predicted a trainee pool of work ready child welfare professionals would limit disruption of services to children and families. In addition, the new terms and conditions of the approved IV-E Waiver with the Federal Government, allows the Department, to access IV-E training dollars through the traditional IV-E funding at a 75/25 or 50/50 match rather than through the capped IV-E Waiver. Creation of this trainee pool can be reimbursed through the traditional IV-E funding.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Staff turnover "disrupts the continuity of services and delays the timeliness of investigations and placement decisions, compromising the overall effectiveness of the child welfare system". (Strolin et al, 2007) Additionally, caseworker turnover affects permanency for children by leading to: multiple placements while in foster care, families receiving fewer services, failed reunification efforts, longer lengths of stay in foster care and lower rates of finding permanent

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	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
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CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
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PROFESSIONALISM				4001130

homes. (CDF and Children's Rights, 2007) A highly competent and effective child welfare workforce will lead to better coordination and delivery of services, more efficient use of funds, and ultimately improved outcomes for children, youth and families. (CDF and Children's Rights, 2006) By reducing caseloads, filling positions quicker with a pool of experienced applicants from the trainee pool, and increasing the pay of case managers, case managers can better engage children and families to build strong relationships and ensure continued safety and positive outcomes for the children entrusted to their care under protective supervision.

Rapid Safety Feedback

Eckerd (the CBC for Hillsborough County) and the Department agreed that a new approach to child safety in the child welfare system was critical to prevent additional child injuries and fatalities from occurring. Eckerd completed a multidisciplinary quality and safety improvement review of all open cases in the county during the spring of 2012(over 1,500). The review was to ensure that children were safe while providing valuable information on system gaps and the roadblocks that were adversely impacting the ability to reach timely permanency for and ensuring the well-being of children in care.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

By implementing the Rapid Safety Feedback process statewide, each of the open high probability cases are reviewed by a Rapid Safety Feedback reviewer with a tool that focuses on the nine critical case practices. These cases continue to be reviewed quarterly until the case closes or the youngest child turns three. Not only does the review focus on safety in real time the consultation by the Rapid Safety Feedback Reviewer with the case manager is an effective method of coaching and training. This is a major shift from looking at cases retrospectively to looking at them in real time: so that practice can be impacted while a child is receiving case management services.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Staff vacancies will be filled more timely with a readily available applicant pool created through the trainee pool for new case managers.

Rapid Safety Feedback Reviewer positions will be allocated to each CBC with responsibility to identify and review high risk cases and to conduct case consultations between the Reviewer and the case manager. These case consultations will engage the case manager in a dialog about critical decisions made in the case and will allow the Reviewer to directly change case practice in real time.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

27. Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

RETURN ON INVESTMENT:

The Department has experienced a five percent reduction in the turnover of child protective investigators (CPI) since implementing an OPS pool for CPIs (similar to the proposed trainee pool for new case managers). In calendar year 2012,

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CHILDREN & FAMILIES				60000000
SERVICES				60910000
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<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
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PROFESSIONALISM				4001130

turnover rates for investigators rose to 21.8 percent (196 divided by 895.5 FTE). In calendar year 2013, following the implementation of the OPS pool and the career ladder, turnover rates dropped to 16.4 percent (147 divided by 895.5 FTE). If the CBCs and CMOs experience at least a five percent reduction in turnover by implementing the three strategies for Case Management Retention and Recruitment Redesign this would impact 103 (2,052 X .05) positions at a cost avoidance of \$12,189 (\$36,939 average median salary X .33 equals \$12,189)per position for a total of \$1,255,467 (\$12,189 X 103).

COST CALCULATIONS:

Data for all case managers and supervisors was compiled from all of the Community Based Care (CBC) agencies and Case Management Organizations (CMO) for salaries and benefits, number of children assigned, and the hire date within the organization. Statistical calculation were computed on this data and used for the computations of the staffing and recruitment redesign. \$37,000 was determined to be the annual gross salary for these computations.

Case Management Staffing and Recruitment Redesign

Bring all case managers to an annual salary of at least \$37,000

All case managers whose annual gross salary was less than \$37,000 were considered. The amount of their gross salary was subtracted from \$37,000. The resulting amount for all case managers less than \$37,000 is \$3,104,073. FICA was computed using 7.65% for an amount of \$237,462. The total amount is \$3,341,535.

Workload for Case Managers

Based on the information from the CBCs and CMOs the current number of case managers, filled and vacant, is 2,052. The total number of children assigned to the case managers is 29,463. The average number of children to case managers is 14.36 (29,463 divided by 2,052). In order to bring the number down to 13.54 children to one case manager the number of case managers is 2,176 (29,463 divided by 13.54). The number of additional case managers is 124 (2,176 minus 2,052).

The gross annual salaries for case managers statewide are as follows:

Mean	\$37,312.55
Median	\$36,939.07
Mode	\$37,312.55
Trim Mean	\$36,670.96

\$37,000 is the amount used for the computation for the new case managers

The amount for new case managers - gross salaries	\$37,000.00
FICA @ 7.65%	\$ 2,830.50
Benefits per case manager - average of 23%	\$ 8,510.00

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CHILDREN & FAMILIES SERVICES PGM: FAMILY SAFETY PROGRAM <u>FAMILY SAFETY/PRESERVATION</u> HEALTH AND HUMAN SERVICES <u>CHILD PROTECTION</u> AGENCY STRATEGIC PRIORITIES CASE MANAGEMENT ENHANCEMENTS AND PROFESSIONALISM						60000000 60910000 60910300 60910310 13 <u>1304.07.00.00</u> 4000000 4001130

Total amount per case manager =====
\$48,340.50

124 multiplied by \$48,340.50 is \$5,994,222

Expenses for the new case managers are calculated using \$6,120 per case manager.

124 multiplied by \$6,120 per case manager is \$758,880.

The total amount for 124 case managers is \$6,753,102.

Trainee Pool for new Case Managers

The proposed salary amount for the trainee pool for new case managers is \$33,636. This amount would allow a 10% increase (\$3,364) when they are placed in a permanent case manager position to bring them to a salary of \$37,000. These positions do not have benefits computed. For 100 positions for the trainee pool for case managers the computation is as follows:

The amount for trainee pool for new case managers - gross salaries	\$33,636.00
FICA @ 7.65%	\$ 2,573.15
	=====
Total amount per position for trainee pool	\$36,209.15

100 multiplied by \$36,209.15 is \$3,620,915

The total amount for the Case Management Staffing and Recruitment Redesign is \$13,715,552.

Rapid Safety Feedback

The Rapid Safety Feedback positions that are requested for the CBCs are comparable to Operations Review Specialists which have a salary of \$41,105.67 based on 26.1 pay periods. The number of cases that need a quarterly review is 3,545 (per FSN on 12/20/13). The total number of reviews to be completed in a year is 14,180 (3,545 X 4). A review takes approximately 4.5 hours to complete. The total number of hours for these reviews is 63,810 (4.5 hours X 14,180). The standard of available hours for a position is 1,854 hours. The number of FTEs required to do these reviews is 34 (63,810 total hours / 1,854 hours per FTE).

The amount for Rapid Safety Feedback positions - gross salaries	\$41,105.67
FICA @ 7.65%	\$ 3,144.58
Benefits per position average of 23%	\$ 9,454.30

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AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
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POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
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HEALTH AND HUMAN SERVICES						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
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CASE MANAGEMENT ENHANCEMENTS AND						
PROFESSIONALISM						4001130

Total amount per Rapid Safety Feedback position =====
\$53,704.56

34 multiplied by \$53,704.56 is \$1,825,955.04

Expenses for the Rapid Safety Feedback positions are calculated using \$6,120 per position

34 multiplied by \$6,120 position is \$208,080.00

The total amount for the Rapid Safety Feedback positions is \$2,034,035.

The total amount of this issue is \$15,749,587.

HEALTHY FAMILIES FUND SOURCE SHIFT						4001440
SPECIAL CATEGORIES						100000
G/A-CHILD ABS PREV/INTVNT						103032

GENERAL REVENUE FUND	-MATCH	717,736				1000 2
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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Healthy Families Fund Source Shift

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Protect the vulnerable people we serve; Promote personal and economic self-sufficiency; Advance personal and family recovery and resiliency.

SUMMARY:

The Department requests \$717,736 of budget authority in General Revenue to align Healthy Families Florida (HFF) funding previously provided under Federal Grants and Trust Fund and corresponding match requirements from General Revenue to meet federal grant requirements as provided in the Child Abuse Prevention and Treatment Act's Community Based Child Abuse Prevention federal grant program.

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AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
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CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
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HEALTH AND HUMAN SERVICES						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
HEALTHY FAMILIES FUND SOURCE SHIFT						4001440

Issue number 2000650 in the Departments Fiscal Year 2015-16 LBR Request is reducing the Healthy Families Florida funding for the Community Based Family Resource and Support Grant. In the past this funding has been used by the Healthy Families Program. The federal grant does not allow funds to be used for the sustainability of child abuse and prevention programming. The federal intent is to provide funds to initiate programming and move them towards evidence-based with positive outcomes. Healthy Families Florida no longer meets the funding requirements.

PROBLEM STATEMENT:

Current budget for the Healthy Families Program includes \$717,736 which is funding from the Child Abuse Prevention and treatment Act's Community based Child Abuse Prevention federal grant program. The federal grant does not allow funds to be used for the sustainability of child abuse and prevention programming. The federal intent is to provide funds to initiate programming and move them towards evidence-based with positive outcomes. Healthy Families Florida no longer meets the funding requirements. This funding will be redirected for Fiscal Year 2015-16 (Issue number 2000650). Additional General Revenue budget authority is needed to keep the Healthy Families Program at the current level of funding.

Investing in proven services designed to support the most vulnerable in the earliest stages of life and at the same time, helping parents and families become independent and self-sufficient are among the most common-sense strategies to improve the well-being of Florida's most vulnerable families and their children. The Healthy Families Florida program combines both of these strategies as a nationally accredited, evidence-based home visiting program that has been demonstrated to prevent child abuse and neglect and other positive outcomes in Florida's highest risk families through parent education and empowerment. By preventing child abuse and neglect before it ever begins, the program also saves state taxpayers' dollars through reduced costs related to caring for an abused or neglected child.

Very young children (5 years of age and younger) are a large percentage of the victims of abuse and neglect. At this age, the consequences of child maltreatment are likely to be more severe and have lasting adverse effects on the child's life. The 2013 Department of Children and Families report Child Fatality Analysis: January 1, 2007 through June 30, 2013 shows 75% of all child deaths occur between 0 and 2 years of age. Additional findings of this study show that prior in-home services reduce the odds of death by 90%, indicating that visits to the home have a positive impact on keeping children safe. Families served by Healthy Families have multiple risk factors that place their children at-risk of abuse and neglect. These research-based risk factors include incomes below 200% poverty; single parent households; possessing neither a high school diploma or General Education Diploma (GED); experienced abuse as a child; having multiple children under five years of age; experiencing mental health issues, substance abuse or domestic violence; having unrealistic expectations about developmental milestones; and having a parent-verbalized need to physically punish a child one year old or younger.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

A strong commitment and long-term investment in a prevention-based agenda will avoid the more costly intervention-based services that are becoming increasingly difficult to fund. The prevention strategy is in sync with other aspects of the

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HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
HEALTHY FAMILIES FUND SOURCE SHIFT				4001440

child welfare system in that it subscribes to a philosophy of family centered practices, individualized community supports, in-home services, community building and the evidence-based protective factors. The prevention strategy is also an integral part of Florida's Child and Family Services Review and Child and Family Services Plan, which are federally mandated.

Since the program's inception in 1998, Healthy Families Florida has met or exceeded the key outcome measure of preventing child abuse and neglect. As of March 31, 2014 (the most recent programmatic child maltreatment data available), 98 percent of children in high-risk families served by Healthy Families Florida were free from abuse and neglect. This percentage includes those families participating in the Healthy Families Florida program for more than six months that were served during April 1, 2013 - March 31, 2014 and those who completed the Healthy Families Florida program between April 1, 2012 and March 31, 2013. Other key measures of success achieved during 2012-2013 include:

98% of mothers do not have a subsequent pregnancy within two years of the target child's birth. Mothers with less frequent pregnancies have fewer pregnancy related complications and are less likely to give birth to low-birth weight and premature babies.

99% of participants and their children are connected to a primary health care provider, which reduces the use of costly emergency room visits and increases the consistency of care received by the mother and child.

89% of children in Healthy Families Florida are fully immunized by age two, exceeding the state and national averages of 81% and 71% respectively. This is especially significant given that Healthy Families Florida serves high-risk families and the state and national rates include the general population.

93% of children received age-appropriate developmental screening at prescribed intervals. Early detection of developmental delays allows for early treatment and reduces the likelihood that more serious and costly problems will develop.

89% of participants were screened for postnatal depression, a research-based risk factor correlated with child abuse and neglect.

92% of families identified as having an area of concern on the Healthy Families Parenting Inventory increased their protective factors when measured again six months later, improving the parent's ability to provide a safe, stable and nurturing relationship and environment for their children.

Healthy Families also contributes to workforce development by promoting personal responsibility that leads to family self-sufficiency:

84% of participants improved their self-sufficiency by getting their GED or a college degree, enrolling in job skill development training, getting a job, finding more stable housing, learning English as a second language, attending

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
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CHILDREN & FAMILIES				60000000
SERVICES				60910000
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HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
HEALTHY FAMILIES FUND SOURCE SHIFT				4001440

literacy classes or obtaining a driver's license.

80% of program completers who were unemployed at enrollment gained employment while receiving Healthy Families services.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

By preventing child abuse and neglect, promoting family accountability, resiliency and self-sufficiency in high risk families, Healthy Families Florida, a successful evidence-based voluntary home visiting program that is nationally accredited, will aid in the Department of Children and Families' goal to reduce the number of children in the Child Welfare System and prevent children from enduring the life-long consequences of abuse and neglect.

Investing in the quality prevention services provided through Healthy Families Florida is more efficient, cost-effective and compassionate than waiting to intervene until after child abuse and neglect begins and lifelong damage or child death occurs.

Healthy Families Florida intervenes early, during pregnancy or shortly after a child is born (up to 3 months of age). Healthy Families Florida's highly trained home visitors help parents understand and support their infant's healthy development; provide responsive, nurturing care; and ensure a safe, stimulating environment. Healthy Families also promote parents' responsibility by working with them to improve their own education, find employment and build stronger, more stable relationships with the people in their lives which lead to better outcomes for children.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

This issue will meet federal grant requirements as provided in the Child Abuse Prevention and Treatment Act's Community Based Child Abuse Prevention federal grant program. The federal grant does not allow funds to be used for the sustainability of child abuse and prevention programming but that of start-up funding for new child abuse prevention programs.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

24. Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

RETURN ON INVESTMENT (ROI):

Investments in prevention support healthy child development and lower the number of children affected by abuse and neglect, and the financial cost to Florida in turn. There have been a number of attempts to estimate the societal costs of child maltreatment. Deborah Daro (1988) first estimated that the immediate cost of hospitalizing maltreated children was \$20 million annually; rehabilitation and special education cost \$7 million; and, foster care cost \$460 million. Daro calculated that the longer term costs of maltreatment included \$14.8 million for juvenile court and detention, \$646 million for long-term foster care, and future lost earnings of maltreated children of between \$658 million and \$1.3 billion. Miller and his colleagues (Miller, Cohen, and Wiersema, 1996) calculated that the cost of child maltreatment in 1993 was \$56 billion.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
HEALTHY FAMILIES FUND SOURCE SHIFT				4001440

Another study of the economic burden of child maltreatment in the United States calculated that the lifetime costs of child maltreatment are \$210,012 per child in 2010 dollars, including \$32,648 in childhood health care costs; \$10,530 in adult medical costs; \$144,360 in productivity losses; \$7,728 in child welfare costs; \$6,747 in criminal justice costs; and \$7,999 in special education costs. The estimated average lifetime cost per death is \$1,272,900, including \$14,100 in medical costs and \$1,258,800 in productivity losses. The total lifetime economic burden resulting from new cases of fatal and nonfatal child maltreatment in the United States in 2008 is approximately \$124 billion (Fang, Brown, Florence, and Mercy, 2012).

Initial calculation of the 2012 costs of child maltreatment used the same direct and indirect cost categories as those used by Wang and Holton (2007). Direct costs included hospitalization, chronic health problems, mental health costs, costs incurred by the child welfare system, law enforcement, and costs of the judicial system. Indirect costs included special education, mental health and health care not directly resulting from abuse or neglect, juvenile delinquency, lost work productivity, and adult criminality (Gelles, Richard J., and Perlman, Staci (2012); Estimated Annual Cost of Child Abuse and Neglect. Chicago IL: Prevent Child Abuse America). The total direct and indirect cost of child maltreatment is \$78,405,740,013. Adding in two new categories of costs indirect costs of early intervention (\$247,804,537) and emergency/transitional housing (\$1,606,866,538) increases the total costs to \$80,260,411,087.

Currently research is underway to examine cost estimates for each of the indirect costs to include early intervention, special education, adult homelessness, juvenile delinquency, and involvement in the criminal justice system (i.e. the additional cost of treating a maltreated child, over and above the cost of treating a child who has not been victimized).

Additionally, child abuse and neglect, even with the decline in number of victims, exacts a costly toll on the victims. The cost to society, while reportedly lower than a decade ago, is still significant. Only a reduction in the occurrence of child maltreatment abates the cost to the children and nation. The total yearly cost of each abused or neglected child in the United States is \$63,871. Overall, the outcome measures for child abuse prevention programs include:

- Reduced incidence of family abuse
- Increased family cohesiveness
- Reduced delinquency- Reduced child mortality

COST CALCULATIONS:
 Annually, the Department receives the federal Community-Based Child Abuse Prevention grant award. The Department begins earning the federal grant award in the state fiscal year following the receipt of the federal grant award. The Department consistently obligates and liquidates the grant award in accordance with the federal grant requirements. Florida's prevention programs have been cited as examples of best-practices and recognized nationally by the Administration for Children and Families. Healthy Families Florida is the most recently tapped program to be showcased.

The 2014-2015 Department of Children and Families funding for Healthy Families Florida is \$23,114,329 to serve 6,798 at-risk families at approximately \$3,400 per family. This issue requests \$717,736 to align funding previously provided

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
HEALTHY FAMILIES FUND SOURCE SHIFT				4001440

under Federal Grants and Trust Fund and corresponding match requirements from General Revenue to meet federal grant requirements as provided in the Child Abuse Prevention and Treatment Act's Community Based Child Abuse Prevention federal grant program. The federal grant does not allow funds to be used for the sustainability of child abuse and prevention programming. The federal intent is to provide funds to initiate programming and move them towards evidence-based with positive outcomes. Healthy Families Florida no longer meets the funding requirements. This request restores the budget for the Healthy Families Program to the Fiscal Year 2014-15 level of funding.

MAINTENANCE ADOPTION SUBSIDIES				4006020
SPECIAL CATEGORIES				100000
G/A - COMMUNITY BASED CARE				108304
GENERAL REVENUE FUND -MATCH	4,632,988			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	3,227,297			2261 3
TOTAL APPRO.....	7,860,285			

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Maintenance Adoption Subsidy

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE ROPOSAL: Goal 1:

Protect the vulnerable people we serve.

SUMMARY:

The Department requests \$7,860,285 of budget authority (\$4,632,988 in General Revenue and \$3,227,297 in Federal Grants Trust Fund) to annualize funding for maintenance adoption subsidies for children adopted from foster care in Fiscal Year 2015-1016.

Maintenance adoption subsidies (MAS) enable families to consider adoption of special needs children who have been traumatized by abuse and neglect, are unable to safely return home to their birth parents and must remain in foster care until an approved adoptive family has been identified.

PROBLEM STATEMENT:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
MAINTENANCE ADOPTION SUBSIDIES				4006020

In s. 409.166, F.S., the statute describes the intent to protect and promote the right of every child to have the stability and security of a permanent family, especially when the Department has removed a child due to abuse or neglect and determined that a child cannot safely return to his/her birth parents. In this section, the statute also recognized the need for financial assistance for families adopting foster children with special needs who have proven more difficult to place with adoptive families because of the significant trauma they experienced and therefore they have long-term special needs.

National research, such as *Never Too Old, Achieving Permanency* by Evan B. Donaldson Adoption Institute (2011) and *Beyond the Foster Care System* by Betsy Krebs and Paul Pitcoff (2006), has shown that children who age-out of foster care without a permanent connection to an adult/family have significantly poor outcomes and are at greater risk for substance and alcohol abuse, early pregnancy, criminal conduct and limited post-secondary education. Preventing these negative outcomes by providing economic support for families who adopt these at-risk foster children represents a compelling and ongoing public and community need for the state of Florida.

Nationally, and in Florida, the maintenance adoption subsidy program has proven to be an important support in the adoptions of foster children with special needs. Subsidies have enabled a new population of families to adopt special needs children, especially foster parents and relative caregivers who develop a commitment and nurturing relationship with these children. Each year, foster parents and relative caregivers represent 75% of Florida's adoptions from foster care (Fifth Annual Report of the Office of Adoption and Child Protection, 2011). As a result, thousands of children each year are being nurtured by permanent adoptive families in Florida's communities rather than being raised in foster care; between July 1, 2007 and June 30, 2014, there have been 22,318 children adopted from Florida's foster care system. For eligible children, s. 409.166(4)(b), F.S., allows subsidies of \$5,000 annually or an amount agreed upon by the adoptive parents and the Department. This amount may be adjusted or enhanced based on the increased needs of a child. For example, a child with multiple physical problems or severe/increasing mental health issues may need additional services over time, especially as the child becomes an adolescent when some physical and mental health issues are exacerbated. Florida Statutes and federal regulations also allow for reimbursement of nonrecurring expenses up to \$1,000 for the finalization of an adoption such as attorney fees and court costs. (s. 409.166(7), F. S.)

Although a state may experience difficulties in its ability to fund maintenance adoption subsidies due to state budget shortfalls, such difficulties cannot relieve or alter the state's obligation under Title IV-E to honor adoption assistance agreements signed and approved by the Department to provide a monthly subsidy until the month the child turns age 18. This is consistent with the federal requirements in sections 473(a)(1)(B)(ii) and 473(a)(3) of the Social Security Act.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Fewer foster children with special needs will languish in foster care and more will be adopted, improving not only the outcomes for those foster children but also avoiding the greater expense of children in long term foster care who require higher cost placement types such as group homes and residential facilities. The statewide standard family foster care

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
MAINTENANCE ADOPTION SUBSIDIES				4006020

board rate is \$515 per month, \$6,180 per year, for children 13 and older and the group home rate is generally a daily rate of \$30 or \$900 monthly, \$10,950 per year. Families with median incomes have proven that they are willing and able to successfully adopt because of this financial assistance, including foster parents and relative caregivers. National research has found that financial subsidies not only increase the likelihood of a child being adopted, subsidies also improve the success of adoptions (Keeping the Promise: The Critical Need for Post Adoption Services to Enable Children and Families to Succeed, Evan B. Donaldson Adoption Institute. 2010)

Children with medical and mental health challenges require more services as they age, especially in their teen years; and therefore, adoption subsidies assist adoptive families with needed services until the month the child turns age 18.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Current eligibility for federal funding of adoption subsidies with Title IV-E funds requires that the family a child was removed from meet the eligibility requirements for Aid to Families with Dependent Children (AFDC) cash assistance as it existed in July 16, 1998. Fostering Connections to Success and Increasing Adoptions Act, also known as Fostering Connections became Public Law 110-351 on October 7, 2008. Then in October 2009, it was enacted and de-linked a child's eligibility from outdated AFDC income requirements. This new federal law is being implemented in a phase-in process with two age groups of adopted children per year and will be completed over a nine-year period. Beginning October 1, 2009, new adoptions of youth who turn 16 or 17 years old during the federal fiscal year, all siblings adopted with the older teen and children who had been in foster care for 60 consecutive months were de-linked from the AFDC requirements. Beginning October 1, 2014, new adoptions of children who turn 6 or older during the federal fiscal year and all siblings adopted with the older child will not be required to meet the AFDC requirements and therefore the federal Title IV-E program will fund additional subsidies.

Additional subsidies will be funded with Title IV-E Adoption Assistance. However, as a result of applying the new program rules for services permitted as detailed in Section 473(a)(8), Social Security Act, the state is required to spend the amount equal to all savings in state expenditures on services authorized under Part B or Part E of the Social Security Act, including child and families, foster care, or adoption services.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

The eligibility criteria will require dual eligibility be documented until all of the age groups are phased in over the nine year period that began October 1, 2009. The savings in state expenditures and the services provided with the savings in state expenditures must also be documented and tracked.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

27. Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors

RETURN ON INVESTMENT (ROI):

When foster children remain in foster care after it is determined that they cannot safely return home, the likelihood that they will require higher cost placement types such as group homes and residential facilities increases

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
HEALTH AND HUMAN SERVICES						13
<u>CHILD PROTECTION</u>						<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
MAINTENANCE ADOPTION SUBSIDIES						4006020

significantly. The statewide standard family foster care board rate is \$515 per month, \$6,180 per year, for children 13 and older and the group home rate is generally a daily rate of \$30 or \$900 monthly, \$10,950 per year. Federal guidelines state that the monthly adoption subsidy may not exceed the actual family foster care board rate the child would have received had the child remained in family foster home. The standard subsidy is \$417 monthly or \$5000 per year. Moreover, other costs are likely to occur outside of the DCF systems of care. According to Aging Out of Foster Care by The Children's Aid Society, foster youth who exit foster care without a family connection are at high risk of the following outcomes: 12%-20% are homeless for a week or more by age 19; 40%-50% of the females are pregnant within 12-18 months of leaving care; 30%-40% are arrested within two years; 40%-60% do not complete high school or college; 30%-40% rely on some form of public assistance for health care; 25%-50% have average earnings below the poverty level.

COST CALCULATIONS:

June 2014 Number of Subsidies	34,799
Less June 2014 Number of Age Outs	(144)
Less: Number of Age Outs for 2014-2015	(2,070)
Less: Number of Age Outs for 2015-2016	(2,355)
Census of Children Receiving 12 payments in 2015-2016	30,230
Estimated annual average rate per child	\$ 4,693
Subtotal:	\$141,869,390
Add: Number of Children Aging Out in 2015-2016 (times 54.18%)	1,276
Estimated annual average rate per child	\$ 4,499
Subtotal:	\$ 5,740,724
Beginning Need for 2015-2016	\$147,610,114
Add: 2014-2015 Projected Finalizations (\$5,000 x 3,150 x 100%)	\$ 15,750,000
Add: 2015-2016 Projected Finalizations (\$5,000 x (3,200 x 50.06%))	\$ 8,010,000
Add: 2015-2016 Legal Fee for Finalizations (\$1,000 x 3,200)	\$ 3,200,000
Add: 2015-2016 Estimated Request for Increases	
0.35% of recipients 30,230+ 1,276 + 3,150 + 1,602 = 36,258	
36,258 x .35% = 127 x \$10,174	
	\$ 1,292,098
	\$ 28,252,098
Total Need for 2015-2016	\$175,862,212
Recurring Appropriation 2014-2015	\$168,001,927
Additional Request - Issue 4006020 Maintenance Adoption Subsidies	\$ 7,860,285

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>CHILD PROTECTION</u>				<u>1304.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
MAINTENANCE ADOPTION SUBSIDIES				4006020

Cost Calculation Notes:

* Age Outs: Subsidies end after the month that a child turns 18 during any fiscal year. The 54.18% factor is based on estimating subsidy payments for an average of 6 months per year per child who is aging out.

** Enhanced Subsidy: Based on Fiscal Year 2009-2010 data, it is estimated the adoptive families of approximately 0.35% of the adoptive children during the year (estimated 127 during Fiscal Year 2014-2015) have adoptive parents who make a request and are granted enhanced subsidy amounts of about \$10,174 over the annual average rate. Enhanced rates are allowable as per 409.166, F.S. to address extraordinary or changing needs of the adoptive child.

The Legal Fee for Finalization is a one-time payment that the State is able to provide up to \$1,000 per child per adoption for the costs/expenses related to adopting a foster child such as court costs, attorney fees, new birth certificate, and travel for the parent if required.

TOTAL: CHILD PROTECTION				<u>1304.07.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	553,583,076	186,398	19,940	1000
TRUST FUNDS	567,732,994	152,949	350,932	2000
TOTAL POSITIONS.....	2,358.50			
TOTAL PROG COMP.....	1121,316,070	339,347	370,872	
TOTAL SALARY RATE.....	100,303,427			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>FLORIDA ABUSE HOTLINE</u>				<u>1304.08.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	10,622,964			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	5,442,463			1000 2
WELFARE TRANSITION TF -FEDERL	6,145,537			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	3,590,760			2639 3
	-----	-----	-----	
TOTAL POSITIONS.....	283.00			
TOTAL APPRO.....	15,178,760			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	173,918			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	34,693			2261 3
WELFARE TRANSITION TF -FEDERL	541,113			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	143,199			2639 3
	-----	-----	-----	
TOTAL APPRO.....	892,923			
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	356,529			1000 2
WELFARE TRANSITION TF -FEDERL	775,514			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	395,444			2639 3
	-----	-----	-----	
TOTAL APPRO.....	1,527,487			
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -MATCH	6,502			1000 2
WELFARE TRANSITION TF -FEDERL	11,215			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	8,006			2639 3
	-----	-----	-----	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>FLORIDA ABUSE HOTLINE</u>							13
ESTIMATED EXPENDITURES							<u>1304.08.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
OPERATING CAPITAL OUTLAY							1001000
TOTAL APPRO.....		25,723					060000
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		87,699					1000 2
WELFARE TRANSITION TF -FEDERL		153,457					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		99,872					2639 3
TOTAL APPRO.....		341,028					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		193,929					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -MATCH		4,350					1000 2
WELFARE TRANSITION TF -FEDERL		7,448					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		5,272					2639 3
TOTAL APPRO.....		17,070					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	283.00						
TOTAL ISSUE.....		18,176,920					
TOTAL SALARY RATE.....		10,622,964					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>FLORIDA ABUSE HOTLINE</u>							13
ESTIMATED EXPENDITURES							<u>1304.08.00.00</u>
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1000000
SPECIAL CATEGORIES							1001090
RISK MANAGEMENT INSURANCE							100000
							103241
GENERAL REVENUE FUND -STATE		4,011					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		13,395					1000 2
WELFARE TRANSITION TF -FEDERL		15,602					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		9,117					2639 3
TOTAL APPRO.....		38,114					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		2,258					1000 2
WELFARE TRANSITION TF -FEDERL		2,550					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		1,490					2639 3
TOTAL APPRO.....		6,298					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: FAMILY SAFETY PROGRAM				60910000
<u>FAMILY SAFETY/PRESERVATION</u>				60910300
HEALTH AND HUMAN SERVICES				60910310
<u>FLORIDA ABUSE HOTLINE</u>				13
INTRA-AGENCY REORGANIZATIONS				<u>1304.08.00.00</u>
HUMAN RESOURCES SHARED SERVICES - DEDUCT				1800000
SALARY RATE				1806520
SALARY RATE.....	34,069-			000000
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	1.00-			
	46,931-			1000 2
=====				
EXPENSES				040000
GENERAL REVENUE FUND -MATCH		5,397-		1000 2
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH		1,205-		1000 2
=====				
TOTAL: HUMAN RESOURCES SHARED SERVICES - DEDUCT				1806520
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		53,533-		
TOTAL SALARY RATE.....	34,069-			
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Human Resources Shared Services.

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Goal 4 Steward effectively and efficiently

SUMMARY:

The Department requests the transfer of \$1,673,564 in General Revenue and 29.00 Full-Time Equivalent (FTE) positions (\$1,620,031 and 28.00 FTE from the Mental Health Services Budget Entity and \$53,533 and 1.00 FTE from Family Safety and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>FLORIDA ABUSE HOTLINE</u>				<u>1304.08.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
HUMAN RESOURCES SHARED SERVICES -				
DEDUCT				1806520

Preservation Services) to the Assistant Secretary for Administration program component within the Executive Direction and Support Services budget entity for the continuation of Human Resources Shared Services. The purpose of this transfer is to maximize efficiencies across the entire Agency with regard to consistent delivery of human resources and services to all Regions and Program Offices.

This Issue is cost neutral across program components within the Department's budget entities.

PROBLEM STATEMENT:

Historically, the Department used a decentralized organizational model in which each regional office used its own Human Resources and processes. Implementation of a shared services model for Human Resources enables the Department to streamline human resource functions, gain efficiencies with the standardization of business processes and practices, thus improving service delivery, and, realize cost reductions.

Shared Services Organizations (SSO) arrange essential business support functions (i.e., finance, human resources, and information technology) as a business unit to serve agency operations. Shared Services is the provision of a service by one part of an organization where the service was previously found in more than one part of the organization. The key idea of shared services is the 'sharing' within an organization, including the funding and resourcing of the service. The department providing the service becomes an internal service provider that creates a cost-effective platform for service delivery by standardizing processes and delivery methods; consolidating people and technology around delivery structure; and reengineering work patterns to achieve world-class standards.

Centers of Excellence (CoE) are a means of efficiently and effectively managing specific complex business tasks. Each center is comprised of a team of people with specialized expertise who work together to develop and promote best practices in their area of responsibility by providing subject matter guidance to the rest of the organization and delivering tangible business services. Within centers of excellence there is an emphasis on advanced training and certification, knowledge sharing, and development of standards and methodologies. Correctly implementing centers of excellence can drive both cost reduction and improved performance in their areas of focus.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The goals of Human Resources Shared Services align with the Department's strategic vision by enhancing performance and system availability enabling end users to deliver Department services seamlessly; delivering better service to Department employees; leveraging teams with specialized skill sets across the entire organization; and leveraging regional best practices into one single, service delivery focused Human Resources organization.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

The Department is streamlining operations, decreasing redundant processes, implementing a unified strategy and implementing human resources services and reporting processes

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: FAMILY SAFETY PROGRAM						
<u>FAMILY SAFETY/PRESERVATION</u>						
HEALTH AND HUMAN SERVICES						
<u>FLORIDA ABUSE HOTLINE</u>						
INTRA-AGENCY REORGANIZATIONS						
HUMAN RESOURCES SHARED SERVICES -						
DEDUCT						
						60000000
						60910000
						60910300
						60910310
						13
						<u>1304.08.00.00</u>
						1800000
						1806520

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

The line of authority for all Human Resources Services within the Department will be directly under the full operational control and responsibility of the Human Resources Director. Additionally, there is a single statewide point of contact for all Department Human Resource inquiries and services.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable

RETURN ON INVESTMENT:

Not applicable.

COST CALCULATIONS:

This is a cost neutral ADD/DEDUCT issue shifting Salary, Expenses and Contracted Services within Department budget entities for Human Resources Services. The Other Adjustment Data (OAD) transaction associated with this request is based on the rate and budget needed to transfer 29 filled positions as of August 16, 2014.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1012 PERSONNEL TECHNICIAN III - SES							
C0001 001	1.00-	34,069-		17,584-	51,653-	0.00	51,653-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							51,653-
	1.00-	34,069-		17,584-	51,653-		51,653-

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	

CHILDREN & FAMILIES SERVICES						60000000
PGM: FAMILY SAFETY PROGRAM						60910000
<u>FAMILY SAFETY/PRESERVATION</u>						60910300
HEALTH AND HUMAN SERVICES						60910310
<u>FLORIDA ABUSE HOTLINE</u>						13
INTRA-AGENCY REORGANIZATIONS						<u>1304.08.00.00</u>
HUMAN RESOURCES SHARED SERVICES - DEDUCT						1800000
						1806520

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

4,722

46,931-

ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF RESOURCES WITHIN THE DEPARTMENT - DEDUCT						2000770
SALARY RATE						000000
SALARY RATE.....	48,375-					
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -MATCH	1.00-	63,393-				1000 2
EXPENSES						040000
GENERAL REVENUE FUND -MATCH		5,246-				1000 2
TOTAL: REALIGNMENT OF RESOURCES WITHIN THE DEPARTMENT - DEDUCT						2000770
TOTAL POSITIONS.....	1.00-					
TOTAL ISSUE.....		68,639-				
TOTAL SALARY RATE.....	48,375-					

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
HEALTH AND HUMAN SERVICES						13
<u>FLORIDA ABUSE HOTLINE</u>						<u>1304.08.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF RESOURCES WITHIN THE						
DEPARTMENT - DEDUCT						2000770

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realignment of Resources within the Department - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Department of Children and Families (DCF) requests the transfer of \$1,045,384 of budget authority (\$884,913 in General Revenue; \$20,593 in Administrative Trust Fund; \$136,469 in Federal Grants Trust Fund; and \$3,409 in Welfare Transition Trust Fund) and 17.00 Full-Time Equivalent (FTE) positions between multiple programs/budget entities to functionally align resources with the Department's organizational structure.

This issue is cost neutral across budget entities.

PROBLEM STATEMENT:

The Department has 17.00 FTE positions that perform job related duties in one budget entity or program office, but whose position and related costs are funded in another entity. In some cases, internal personnel actions may have been processed during the previous fiscal year, but due to the timing, the issue was not addressed in the Legislative Budget Request (LBR). This issue affects five budget entities within the Department.

Executive Direction and Support Services budget entity (60900101) has a total of 10.00 FTE positions that perform job functions for Executive Leadership and Support Services (4.00 FTE) and Child Protection (2.00 FTE) program components within the Family Safety and Preservation Services (60910310); and the Comprehensive Eligibility Services (1.00 FTE) program component within Economic Self Sufficiency Services (60910708) budget entities. The remaining 3.00 FTE positions, internal amendments were processed during Fiscal Year 2013-2014 to transfer positions between program components within the Executive Direction and Support Services budget entity, but due to timing, the request was not addressed in the Legislative Budget Request process.

Family Safety and Preservation Services budget entity (60910310) has 1.00 FTE (Information Technology Services Business Analyst) in the Florida Abuse Hotline program component that provides information technology support. Based on the support services provided by the position to the department, this position is requested to be transferred to Information Technology Services (60900202).

Mental Health Services (60910506) has 3.00 FTE positions (1.00 FTE; Civil Commitment; and 2.00 FTE in Forensic Commitment

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
HEALTH AND HUMAN SERVICES						13
<u>FLORIDA ABUSE HOTLINE</u>						<u>1304.08.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF RESOURCES WITHIN THE						
DEPARTMENT - DEDUCT						2000770

Program Components) that perform administrative job functions for Executive Leadership and Support Services program component within the Mental Health Services budget entity.

Economic Self-Sufficiency Services (60910708) has 3.00 FTE positions, in Fiscal Year 2013-14 that were transferred between program components. Two FTE positions were transferred to the Medicaid Eligibility System (MES) Project Team and one FTE position was established in accordance with the DCF Reorganization Bill (HB 1229) which was approved by the Executive Office of the Governor (EOG) on February 25, 2013.

The Department requests a technical alignment of 17.00 FTE positions and the associated budget authority (\$1,045,384) to ensure that positions and resources are properly aligned with the Department's organizational structure.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:
 Positions will be properly aligned with the work and job functions performed.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not applicable.

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:
 This issue is cost neutral across budget entities/program components within the Department. The Other Salary Amount Data (OAD) transactions associated with this request were used for Salaries and Benefits for established positions.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
HEALTH AND HUMAN SERVICES						13
<u>FLORIDA ABUSE HOTLINE</u>						<u>1304.08.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF RESOURCES WITHIN THE						
DEPARTMENT - DEDUCT						2000770

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2239 MANAGEMENT REVIEW SPECIALIST - SES							
C0011 001	1.00-	48,375-		19,739-	68,114-	0.00	68,114-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							68,114-
	1.00-	48,375-		19,739-	68,114-		68,114-

OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							4,721
							63,393-

STRATEGIC ALIGNMENT OF FUNDS IN
 SUPPORT OF MICROSOFT OFFICE 365 -
 DEDUCT
 EXPENSES

GENERAL REVENUE FUND	-MATCH	9,998-				1000	2
WELFARE TRANSITION TF	-FEDERL	21,747-				2401	3
SOCIAL SVCS BLK GRT TF	-FEDERL	11,089-				2639	3
TOTAL APPRO.....		42,834-					

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
HEALTH AND HUMAN SERVICES						13
<u>FLORIDA ABUSE HOTLINE</u>						<u>1304.08.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
STRATEGIC ALIGNMENT OF FUNDS IN						
SUPPORT OF MICROSOFT OFFICE 365 -						
DEDUCT						20012C0

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE:

Strategic Alignment of Funds in Support of Microsoft Office 365

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Goal 4 Steward effectively and efficiently

SUMMARY:

The Agencies current email and Office 365 platform is funded by all budget entities within the Agency. To manage the email service and Office 365 from a strategic position, the individual budgets must be consolidated into the Information Technology budget entity.

PROBLEM STATEMENT:

The current funding for the agencies email and Office 365 platform is funded with recurring funds from all of the budget entities within the Agency. The fractured funding of our primary non-strategic service leaves the agency communication system and productivity at risk. Placing all recurring funds in the Information Technology budget entity, will streamline the procurement process, maximize efficiencies, and assure that funds are available to support this primary non-strategic service.

The email and Office 365 platform provides a stable communication to all the agency's Economic Self-Sufficiency case workers, Child Protective Investigators and Case Managers in the field. In addition, it serves as the primary communication tool of the Abuse Hotline.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Not Applicable

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not Applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES SERVICES
 PGM: FAMILY SAFETY PROGRAM
FAMILY SAFETY/PRESERVATION
 HEALTH AND HUMAN SERVICES
FLORIDA ABUSE HOTLINE
 ESTIMATED EXPENDITURES REALIGNMENT
 STRATEGIC ALIGNMENT OF FUNDS IN
 SUPPORT OF MICROSOFT OFFICE 365 -
 DEDUCT

60000000
 60910000
 60910300
 60910310
 13
1304.08.00.00
 2000000
 20012C0

RETURN ON INVESTMENT:
 Not Applicable

COST CALCULATIONS:
 This issue is cost neutral across budget entities/program components within the Department.

REALIGNMENT OF BUDGET TO
 ANTICIPATED EXPENDITURES - ADD
 SALARIES AND BENEFITS

WELFARE TRANSITION TF -FEDERL 306,859
 =====

OTHER PERSONAL SERVICES 030000

GENERAL REVENUE FUND -MATCH 114,535
 SOCIAL SVCS BLK GRT TF -FEDERL 60,333

 TOTAL APPRO..... 174,868
 =====

EXPENSES 040000

GENERAL REVENUE FUND -MATCH 156,862
 =====

OPERATING CAPITAL OUTLAY 060000

GENERAL REVENUE FUND -MATCH 2,145
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: FAMILY SAFETY PROGRAM				60910000
<u>FAMILY SAFETY/PRESERVATION</u>				60910300
HEALTH AND HUMAN SERVICES				60910310
<u>FLORIDA ABUSE HOTLINE</u>				13
ESTIMATED EXPENDITURES REALIGNMENT				<u>1304.08.00.00</u>
REALIGNMENT OF BUDGET TO				2000000
ANTICIPATED EXPENDITURES - ADD				2002100
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	26,921			1000 2
=====				
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -MATCH	1,386			1000 2
=====				
TOTAL: REALIGNMENT OF BUDGET TO				2002100
ANTICIPATED EXPENDITURES - ADD				
TOTAL ISSUE.....	669,041			
=====				

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE:
 Realignment of Budget to Anticipated Expenditures - Add

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL:
 Goal 4 - Steward effectively and efficiently

SUMMARY:
 The Department requests a realignment of the Department's base budget to maximize its ability to draw down federal funds for Department program activities. As a result, the Department can realign existing General Revenue funds and trust funds to reduce the amount of unreserved fund balance used to support the state related components of the Department's base budget, as well as, eliminate unfunded Social Services Block Grant (SSBG) Trust Fund budget authority for which there is no grant award to support it. The net effect of the Department's request is to increase budget authority by \$1,831,387 in the Federal Grants Trust Fund and decrease budget authority by \$1,831,387 in the Social Services Block Grant Trust Fund. No additional appropriation of General Revenue is required.

The realignment is broken up into two issues: Realignment that nets to zero (2002100/2002150) and the SSBG Fund Shift (3400370/3400380). Both sets of issues make up the true need of the realignment. The SSBG fund shift is replaced with Federal Grants Trust Fund which then is realigned with General Revenue to maximize federal earnings.

PROBLEM STATEMENT:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>FLORIDA ABUSE HOTLINE</u>				<u>1304.08.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - ADD				2002100

The Department reviewed its Fiscal Year 2014-2015 approved operating budget from a funding viability perspective at the activity and fund level to determine if it aligns with current federal earning (recoverable cost) trends. Comparing the approved operating budget at the activity and fund level to how the Department earns or draws federal dollars for those activities enables the Department to realign other funds to minimize the service delivery impact of potential unfunded budget when sufficient cash reserves are not available.

For Fiscal Year 2015-2016 the Department identified \$1,831,387 of Social Services Block Grant (SSBG) recurring budget authority for which there is no available grant award to support it. The Department also identified \$3,400,942 of recurring Federal Grants Trust Fund budget authority funded with unreserved fund balance. The Department's ability to align the budget with current federal earning trends enables the Department to take advantage of its increased ability to draw down Medicaid enhanced 75% funding for Department program activities. The primary programs benefitting from increased federal earnings are the Economic Self Sufficiency ACCESS Comprehensive Eligibility Services and Family Safety and Preservations Services Adult Protection programs. This means the existing General Revenue and trust funds within these programs' base budget can be used for activities supported by the potential unfunded SSBG.

Without this alignment the Department will have to unfund the SSBG budget authority which is used to support Family Safety and Preservation Services programs such as Child Protective Investigations, Child Care Regulation, and Adult Protective Investigations. All of which are mission critical programs. If approved, this alignment will fix the potential unfunded budget authority issue on a permanent basis.

This issue also aligns budget levels by trust fund for similar activities so that the budgeted levels for all appropriation categories in Child Care Regulation as an example are consistent with current estimated Federal funding applicable levels for those appropriation categories by fund. Finally, an effect would be the misalignment of the Department's ability to earn and draw funds to the respective trust fund budget by program it supports.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The Department will maintain its current base funding level, which eliminates a negative impact to Department services. Additionally, this realignment ensures the uniform allocation of General Revenue and trust fund budget across appropriation categories for similar programs and activities, which standardizes the Departments accounting and automated journal transfers by activity and across fund. Standardization eases the year-end burden of arriving at fund level needs for certified forward to meet payable and encumbered estimated needs that are also certified, plus ensures consistent correlation to earnings ability to draw down Federal funds at these levels regardless of category.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not Applicable

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
HEALTH AND HUMAN SERVICES						13
<u>FLORIDA ABUSE HOTLINE</u>						<u>1304.08.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF BUDGET TO						
ANTICIPATED EXPENDITURES - ADD						2002100

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not Applicable

RETURN ON INVESTMENT:
 Not Applicable

COST CALCULATIONS:
 The Other Adjustment Data (OAD) transaction was used because the Salaries and Benefits amounts are not associated with specific positions and salary rate.

 POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2401 WELFARE TRANSITION TF						306,859

						306,859
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: FAMILY SAFETY PROGRAM				60910000
<u>FAMILY SAFETY/PRESERVATION</u>				60910300
HEALTH AND HUMAN SERVICES				60910310
<u>FLORIDA ABUSE HOTLINE</u>				13
ESTIMATED EXPENDITURES REALIGNMENT				<u>1304.08.00.00</u>
REALIGNMENT OF BUDGET TO				2000000
ANTICIPATED EXPENDITURES - DEDUCT				
SALARIES AND BENEFITS				2002150
				010000
GENERAL REVENUE FUND -MATCH	301,849-			1000 2
SOCIAL SVCS BLK GRT TF -FEDERL	5,010-			2639 3
TOTAL APPRO.....	306,859-			
OTHER PERSONAL SERVICES				030000
WELFARE TRANSITION TF -FEDERL	174,868-			2401 3
EXPENSES				040000
WELFARE TRANSITION TF -FEDERL	123,666-			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	33,196-			2639 3
TOTAL APPRO.....	156,862-			
OPERATING CAPITAL OUTLAY				060000
WELFARE TRANSITION TF -FEDERL	239-			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	1,906-			2639 3
TOTAL APPRO.....	2,145-			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
WELFARE TRANSITION TF -FEDERL	7,925-			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	18,996-			2639 3
TOTAL APPRO.....	26,921-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: FAMILY SAFETY PROGRAM				60910000
<u>FAMILY SAFETY/PRESERVATION</u>				60910300
HEALTH AND HUMAN SERVICES				60910310
<u>FLORIDA ABUSE HOTLINE</u>				13
ESTIMATED EXPENDITURES REALIGNMENT				<u>1304.08.00.00</u>
REALIGNMENT OF BUDGET TO				2000000
ANTICIPATED EXPENDITURES - DEDUCT				2002150
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
WELFARE TRANSITION TF -FEDERL	161-			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	1,225-			2639 3
TOTAL APPRO.....	1,386-			
TOTAL: REALIGNMENT OF BUDGET TO				2002150
ANTICIPATED EXPENDITURES - DEDUCT				
TOTAL ISSUE.....	669,041-			

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE:
 Realignment of Budget to Anticipated Expenditures - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL:
 Goal 4 - Steward effectively and efficiently

SUMMARY:
 The Department requests a realignment of the Department's base budget to maximize its ability to draw down federal funds for Department program activities. As a result, the Department can realign existing General Revenue funds and trust funds to reduce the amount of unreserved fund balance used to support the state related components of the Department's base budget, as well as, eliminate unfunded Social Services Block Grant (SSBG) Trust Fund budget authority for which there is no grant award to support it. The net effect of the Department's request is to increase budget authority by \$1,831,387 in the Federal Grants Trust Fund and decrease budget authority by \$1,831,387 in the Social Services Block Grant Trust Fund. No additional appropriation of General Revenue is required.

The realignment is broken up into two issues: Realignment that nets to zero (2002100/2002150) and the SSBG Fund Shift (3400370/3400380). Both sets of issues make up the true need of the realignment. The SSBG fund shift is replaced with Federal Grants Trust Fund which then is realigned with General Revenue to maximize federal earnings.

PROBLEM STATEMENT:
 The Department reviewed its Fiscal Year 2014-2015 approved operating budget from a funding viability perspective at the activity and fund level to determine if it aligns with current federal earning (recoverable cost) trends. Comparing the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>FLORIDA ABUSE HOTLINE</u>				<u>1304.08.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - DEDUCT				2002150

approved operating budget at the activity and fund level to how the Department earns or draws federal dollars for those activities enables the Department to realign other funds to minimize the service delivery impact of potential unfunded budget when sufficient cash reserves are not available.

For Fiscal Year 2015-2016 the Department identified \$1,831,387 of Social Services Block Grant (SSBG) recurring budget authority for which there is no available grant award to support it. The Department also identified \$3,400,942 of recurring Federal Grants Trust Fund budget authority funded with unreserved fund balance. The Department's ability to align the budget with current federal earning trends enables the Department to take advantage of its increased ability to draw down Medicaid enhanced 75% funding for Department program activities. The primary programs benefitting from increased federal earnings are the Economic Self Sufficiency ACCESS Comprehensive Eligibility Services and Family Safety and Preservations Services Adult Protection programs. This means the existing General Revenue and trust funds within these programs' base budget can be used for activities supported by the potential unfunded SSBG.

Without this alignment the Department will have to unfund the SSBG budget authority which is used to support Family Safety and Preservation Services programs such as Child Protective Investigations, Child Care Regulation, and Adult Protective Investigations. All of which are mission critical programs. If approved, this alignment will fix the potential unfunded budget authority issue on a permanent basis.

This issue also aligns budget levels by trust fund for similar activities so that the budgeted levels for all appropriation categories in Child Care Regulation as an example are consistent with current estimated Federal funding applicable levels for those appropriation categories by fund. Finally, an effect would be the misalignment of the Department's ability to earn and draw funds to the respective trust fund budget by program it supports.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The Department will maintain its current base funding level, which eliminates a negative impact to Department services. Additionally, this realignment ensures the uniform allocation of General Revenue and trust fund budget across appropriation categories for similar programs and activities, which standardizes the Departments accounting and automated journal transfers by activity and across fund. Standardization eases the year-end burden of arriving at fund level needs for certified forward to meet payable and encumbered estimated needs that are also certified, plus ensures consistent correlation to earnings ability to draw down Federal funds at these levels regardless of category.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not Applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>FLORIDA ABUSE HOTLINE</u>				<u>1304.08.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - DEDUCT				2002150

Not Applicable

RETURN ON INVESTMENT:
 Not Applicable

COST CALCULATIONS:
 The Other Adjustment Data (OAD) transaction was used because the Salaries and Benefits amounts are not associated with specific positions and salary rate.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							301,849-
2639 SOCIAL SVCS BLK GRT TF							5,010-

							306,859-
							=====

	COL A03 AGY REQUEST FY 2015-16 POS	COL A04 AGY REQ N/R FY 2015-16 POS	COL A05 AG REQ ANZ FY 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
HEALTH AND HUMAN SERVICES							60910310
<u>FLORIDA ABUSE HOTLINE</u>							13
AGENCY STRATEGIC PRIORITIES							<u>1304.08.00.00</u>
FEDERAL FUNDING FOR CHILD WELFARE							4000000
IMPROVEMENT TRAINING TITLE IV-E							4001120
EXPENSES							040000
GENERAL REVENUE FUND -MATCH				7,376	1,815		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL				8,402	2,067		2261 3
TOTAL APPRO.....				15,778	3,882		
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH				22,119			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL				25,194			2261 3
TOTAL APPRO.....				47,313			
=====							
TOTAL: FEDERAL FUNDING FOR CHILD WELFARE							4001120
IMPROVEMENT TRAINING TITLE IV-E							
TOTAL ISSUE.....				63,091	3,882		
=====							

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE:
 Federal Funding for Child Welfare Improvement Training Title IV-E

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

1) Protect the vulnerable people we serve, 2) Advance personal and family recovery and resiliency.

SUMMARY:

As part of the Department's continued effort to increase child safety as well as maintain child well-being we have completely redesigned the way the Department will approach its Child Welfare Training Program from a curriculum perspective and rewriting its Child Welfare State plan coupled with no longer including Child Welfare Training as a component of its Title IV-E Demonstration Waiver but instead leverage enhanced 75% federal financial participation (FFP) by focusing a curriculum-based approach which will benefit our front-end Child Protection Investigators (Department and Sheriff), case managers, hotline, and children's legal services staff plus the costs of developing the curriculum as well as expansion. By doing so, the Department can expand its Child Welfare Training program by \$14,050,260. In addition, this

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>FLORIDA ABUSE HOTLINE</u>				<u>1304.08.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
FEDERAL FUNDING FOR CHILD WELFARE				
IMPROVEMENT TRAINING TITLE IV-E				4001120

can be accomplished with no additional State General Revenue.

The Department's ability to earn federal grant funds at an enhanced federal financial participation (FFP) rate of 75% on allowable training curriculum and activities will enable the Department to support the state share of the expanded training program costs within its base budget. (The Department will also be able to reprioritize \$1,999,170 in Welfare Transition Trust Fund and eliminate \$582,304 in Social Services Block Grant due to insufficient grant balance). To support this issue, the Department is requesting \$16,631,734 in Federal Grants Trust Fund budget authority. This redesign of the training and professional development system crosses the entire system of child protection and child welfare, allowing for the integration of training and professional development.

This proposal will allow the Department, and its contracted entities, to develop and incorporate state-of-the-art learning activities - activities that reach beyond the classroom and into the field. These high-impact training activities, such as coaching, cases consultations, and learning circles, are necessary for the workforce to master the high-level skills needed to implement the new safety methodology practice and specialized caseloads. New statutory requirements resulting from Senate Bill 1666 make it clear that the Department must focus on continued professionalization of staff, incorporate specialized training, and recruit and maintain well-qualified individuals (see section 402.402, Florida Statutes). This proposal will also strengthen training activities for foster and adoptive parents.

During the recent Title IV-E waiver negotiations between the state and the federal government, the Department determined that removing Title IV-E training from the waiver terms and conditions would allow the state to restructure its base budget for training and also pursue the enhanced Federal Financial Participation rate of 75% for most professional development activities. In turn, this change challenged the Department to examine its current training system and how well-being outcomes might be impacted through a targeted revamping of the system - revamping with a focus on high-impact learning and an integrated training system.

To incorporate these high-impact learning activities, the Department's Office of Child Welfare (the office required to maintain and oversee a statewide training system in order to receive federal funding), directed each local training program to conduct a thorough resource needs assessment based on the inclusion of high-impact learning. This proposal is in response to the resource needs assessment.

Oversight of this new high-impact, integrated training approach will be accomplished by various means: the legislatively mandated results-oriented accountability initiative; the Department's continuous quality improvement system; the newly created Florida Institute for Child Welfare that is charged with reviewing and evaluating child welfare training; and, the state's next federal Child and Family Services Review in 2016 which will examine training as one of several systemic factors.

(See Section IV: Assessment of Systemic Factors, D. Staff and Provider Training, Items 26, 27, 28 in the Child and Family Services Reviews Statewide Assessment Instrument regarding initial staff training, ongoing staff training, and foster and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>FLORIDA ABUSE HOTLINE</u>				<u>1304.08.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
FEDERAL FUNDING FOR CHILD WELFARE				
IMPROVEMENT TRAINING TITLE IV-E				4001120

adoptive parent training.)

The saving realized from the Welfare Transition Trust Fund will be redirected and linked to the Healthy Families Expansion issue (4000235) in the Department's Fiscal Year 2015-2016 Legislative Budget Request (LBR) and is part of the schedule VIIIC Reprioritization.

PROBLEM STATEMENT:

The goal of Florida's child welfare system is that every child in Florida thrives in a safe, stable and permanent home, sustained by nurturing relationships and strong community connections. To reach this goal, Florida must acquire, develop, and maintain a talented successful workforce with expertise in seven professional practices: engage the family; partner with all involved; gather information; assess and understand information; plan for child safety; plan for family change; and monitor and adapt case plans. (This is a direct link to goal five in the Department's Long Range Program Plan and the federally required five-year training plan.) However, the Department and its contracted agencies grapple with the following:

-high employee turnover rates

-employees who have varying degrees of mastery of the necessary high-level skill set (critical thinking, interviewing, advocating, rapport building, assessing, listening skills, problem-solving, decision-making, and many more complex skills)

-employees who have varying foundational knowledge in child and youth development, trauma, domestic violence, substance abuse, medically fragile and medically complex children, family systems, evidence-based programs, parental resilience, nurturing and attachment, statutes, rules, policies

-training programs that are currently functioning at the upper limit of capability due to current and new training requirements

Without intervention the Department's ability to protect Florida's most vulnerable children will be impeded.

This request will allow the Department and its contracted entities to enhance current training programs with high-impact learning strategies and to integrate training programs across the entire child welfare system. These training programs are embedded within the Department's results-oriented accountability structure and continuous quality improvement system.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The expected outcomes from the high-impact training and professional development enhancements and integration of training programs are the following (also directly linked to the department's Long Range Program Plan, recent legislative goals and subsequent statute changes, and Florida's Waiver Demonstration Project Terms and Conditions):

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>FLORIDA ABUSE HOTLINE</u>				<u>1304.08.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
FEDERAL FUNDING FOR CHILD WELFARE				
IMPROVEMENT TRAINING TITLE IV-E				4001120

- Reduce/eliminate preventable child deaths in active cases.
- Reduce/eliminate all child deaths involving a prior intervention in the last 12 months.
- Improve handling of investigations involving medical neglect and children who are medically complex.
- Improve handling of investigations involving child-on-child sexual abuse, sexual exploitation, children under three years of age, and families with histories of mental health issues, substance abuse, and domestic violence.
- Improve handling of investigations involving children who are victims of human trafficking.
- Develop dependable safety plans.
- Improve physical, mental health, developmental, and educational well-being outcomes for children and their families.
- Increase the number of children who can safely remain in their homes.
- Expedite the achievement of permanency through either reunification, permanent guardianship, or adoption.
- Protect children from subsequent maltreatment and foster care re-entry.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Should Florida implement these high-impact training enhancements, a positive outcome is expected based on the body of research related to the transfer of learning (referred to in this proposal as high-impact learning).
 Note: For example, see the Transfer of Learning Guide at the link below for a list of 14 strategies that promote learning, along with corresponding research and examples.
http://theacademy.sdsu.edu/resources_new/transfer_of_learning_guide_2010%20v_1_1.pdf

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

This request, should it be granted, will require implementing bill language to forego the equity formula and instead allocate funds based on individualized agency and region specified needs (as determined in the recent formal resource needs assessment).

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

5. Align education and workforce development programs to foster employment opportunities and develop and retain talented workers with the skills to meet current and future employer needs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>FLORIDA ABUSE HOTLINE</u>				<u>1304.08.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
FEDERAL FUNDING FOR CHILD WELFARE				
IMPROVEMENT TRAINING TITLE IV-E				4001120

RETURN ON INVESTMENT:

As a result of the recent waiver negotiations, and the department's successful removal of Title IV-E training from the terms and conditions of the waiver, the state can restructure the child welfare training budget and redesign the state's training program to respond to recent legislative mandates and research on the transfer of learning. It allows the state to pursue the enhanced Federal Financial Participation rate of 75% and positively impact the outcomes mentioned above. In addition, the Department anticipates the following return on investment:

1. Cost savings associated with lower staff turnover.
2. Reduction in preventable child deaths.
3. Improved handling of investigations.
4. Improved safety, permanency, and well-being outcomes for Florida's children.

COST CALCULATIONS:

The Department requests \$16,631,734 in Federal Grants Trust Fund to be supported by traditional Title IV-E Foster Care federal grant award.

Training Need Assessment -	\$ 8,297,281
Base Training Budget Restructure -	\$ 8,334,453
Total -	\$16,631,734

TRAINING NEED ASSESSMENT

The Department completed a statewide child welfare training needs assessment for the Department of Children and Families regions and program offices, Sheriff Offices completing protective investigations, and Community Based Care (CBC) agencies. The total cost of the identified training needs is \$14,050,260. The Department is requesting Federal Grants Trust Fund budget authority in the amount of \$8,297,281 to support the federal share of the cost.

Community Based Care Lead Agencies	
Staff Costs	\$4,620,865
Materials	\$93,263
Space	\$449,480
Other	\$636,768
Technology	\$709,808
	=====
TOTAL	\$6,510,184
Sheriffs	
Staff Costs	\$1,218,663
Materials	\$24,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>FLORIDA ABUSE HOTLINE</u>				<u>1304.08.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
FEDERAL FUNDING FOR CHILD WELFARE				
IMPROVEMENT TRAINING TITLE IV-E				4001120

Space	\$127,500
Other	\$50,000
Technology	\$127,875
	=====
TOTAL	\$1,548,038

Department of Children and Families Regions - Protective Investigations

Funding for the costs associated with the regions is requested for Other Personal Services (OPS) (14 positions) and Contracted Services staff (29 positions) for a total of 43 Child Protective Field Staff Consultants at the midrange of the pay grade (\$48,241.27 - \$48,427 for 26.1 pay periods) with a total of \$2,889,328. Midrange is being used in order to hire employees with the level of expertise that is necessary to conduct the training. \$900,175 is the total for OPS and \$1,989,153 is the total for the Contracted Services staff. Expenses are based on the LBR standard package of \$10,048 of which \$3,882 is nonrecurring. Medium travel was computed for each position (\$9,833). Human Resources Services of \$120 was also computed for the OPS. Other Expenses (\$579,402) includes: licensing software, dedicated classroom space/rent, professional certification, training supplies, technology, printing, in service training off location, and training equipment. Operating Capital Outlay (OCO) in the amount of \$67,247 is requested for computer equipment which costs more than \$1,000 per work station. Contracted Services other than staff costs (\$776,600) includes: professional certification, professional development, supplement existing training contracts, training consultants, and subject matter experts.

Other Personal Services	\$900,175
Contracted Services (staff costs)	\$1,989,153
Expenses (43 x \$10,048)	\$432,064
Expenses - Travel (43 X \$9,833)	\$422,819
Human Resources (14 X \$120)	\$1,680
Other Expenses	\$579,402
OCO	\$67,247
Contracted Services	\$776,600
	=====
TOTAL	\$5,169,140

Department of Children and Families - Headquarters - Program Offices

The Office of Child Welfare requests funding for five Other Personal Services (OPS) positions with a classification of Research and Training Specialist. Three of these OPS positions will be training specialists (which includes one for foster and adoptive parents) and two of these will be curriculum designers. The average salary in Florida for a Training and Development Specialist is \$54,920 and the average salary in Florida for Instructional Designer is \$54,310. These are

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
HEALTH AND HUMAN SERVICES						13
<u>FLORIDA ABUSE HOTLINE</u>						<u>1304.08.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
FEDERAL FUNDING FOR CHILD WELFARE						
IMPROVEMENT TRAINING TITLE IV-E						4001120

provided by the Bureau of Labor. \$54,920 converted to 26.1 pay periods is \$55,131 and \$54,310 converted to 26.1 pay periods is \$54,519. Expenses based on the LBR standard package of \$10,048 of which \$3,882 is nonrecurring. Medium travel (\$9,833) was computed for the two OPS for curriculum design and maximum travel (\$13,802) was computed for the three OPS for training specialists. Human Resources Services of \$120 was also computed for each OPS.

Other Personal Services	\$372,710
Expenses (5 x \$10,048)	\$50,240
Expenses - Travel (2 X \$9,833 and 3 X \$13,802)	\$61,072
Human Resources (5 X \$120)	\$600
	=====
Total for Office of Child Welfare	\$484,622

The Children's Legal Services Program requests funding for one OPS position with a classification of Attorney Supervisor with a minimum salary of \$64,588.32 converted to 26.1 pay periods - \$64,782. Expenses are based on the LBR standard package of \$10,048 of which \$3,882 is nonrecurring and \$700 for Law Library. Maximum travel (\$13,802) was computed for this position. Human Resources Services of \$120 was also computed. Other expenses includes: software, training equipment, books, and training programs. Contracted Services includes: webpage redesigner and training program.

Other Personal Services	\$87,215
Expenses (1 x \$10,048 + \$700)	\$10,748
Expenses - Travel (1 X \$13,802)	\$13,802
Human Resources (1 X \$120)	\$120
Other Expenses	\$127,300
Contracted Services	\$36,000
	=====
Total for Children's Legal Services	\$275,185

The Florida Abuse Registry requests funding for one Contracted Services position with a classification of Abuse Registry Counselor with a minimum salary of \$30,988.62 converted to 26.1 pay periods - \$31,108. Expenses based on the LBR standard package of \$10,048 of which \$3,882 is nonrecurring. Limited travel (\$5,730) was computed for this position.

Contracted Services	\$47,313
Expenses (1 x \$10,048)	\$10,048
Expenses - Travel (1 X \$13,802)	\$5,730
	=====
Total for Florida Abuse Registry	\$63,091

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>FLORIDA ABUSE HOTLINE</u>				<u>1304.08.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
FEDERAL FUNDING FOR CHILD WELFARE				
IMPROVEMENT TRAINING TITLE IV-E				4001120

Total Amount for the Department of Children and Families Regions and Headquarters is \$5,992,038.

BASE TRAINING BUDGET RESTRUCTURE

To restructure the base training budget, the Department identified training activities within the base budget for which the Department can earn traditional Title IV-E federal grant funds at an enhanced 75% Federal Financial Participation (FFP) Rate on 100% of the activities. These activities include:

- Foster Parent Recruitment and Retention Training (base budget) = \$38,796
- CBC Pre-Service and In-Service Training (base budget) = \$6,617,222
- Salaries/ benefits of child welfare professionals participating eligible training (base budget) =\$11,474,317

To calculate the annual salaries and benefits of child welfare professional participating in eligible training, the Department estimated the number of workers in training, the number and type of eligible training hours, and the hourly rate paid to workers while completing the training.

Number of Workers in Training x Number of Training Hours x Hourly Rate* = Allowable IV-E Training Expenditures

416 Department Child Protective Investigators x 320 Core Training Hours x \$19.00 (rounded) =	\$2,534,400
76 Sheriff Child Protective Investigators x 320 Core Training Hours x \$18.00 (rounded) =	\$439,760
937 CBC Case Managers x 480 Core Training Hours x \$16.50 (rounded) =	\$7,481,601
937 CBC Case Managers x 46 Field Training Hours x \$16.50 (rounded) =	\$718,629
895 CBC Case Managers x 20 In-Service Hours x \$16.50 (rounded) =	\$299,927
Total Salaries and Benefits =	\$11,474,317

*Hourly rates are rounded to the nearest tenth for summary purposes. Whereas, the total allowable IV-E training expenditure amounts reflect actual amounts provided in the supporting documentation.

The total cost of the 100% eligible activities for which the Department can apply the enhanced 75% Federal Financial Participation (FFP) Rate is \$18,130,335. The federal share amount of the cost is \$13,597,750. Of this amount, \$5,264,964 in Federal Grants Trust Fund budget authority is available in the base budget, which results in an additional need of \$8,332,786 in Federal Grants Trust Fund budget authority.

Other Salary Amounts transactions (OAD) were used for Salaries and Benefits amounts because this issue deals with a fund shift and the amounts were are not associated with specific positions.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
HEALTH AND HUMAN SERVICES				13
<u>FLORIDA ABUSE HOTLINE</u>				<u>1304.08.00.00</u>
TOTAL: FLORIDA ABUSE HOTLINE				<u>1304.08.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	6,182,379	1,815		1000
TRUST FUNDS	11,941,049	2,067		2000
TOTAL POSITIONS.....	281.00			
TOTAL PROG COMP.....	18,123,428	3,882		
TOTAL SALARY RATE.....	10,540,520			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	7,834,998			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	230,116			1000 1
-MATCH	2,542,292			1000 2

TOTAL GENERAL REVENUE FUND	2,772,408			1000
=====				
DOMESTIC VIOLENCE TF -MATCH	15,471			2157 2
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	3,319,305			2261 3
=====				
WELFARE TRANSITION TF -FEDERL	3,687,349			2401 3
=====				
SOCIAL SVCS BLK GRT TF -FEDERL	1,809,642			2639 3
=====				
TOTAL POSITIONS.....	157.00			
TOTAL APPRO.....	11,604,175			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	184,500			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	142,995			2261 3
GRANTS AND DONATIONS TF -MATCH	46,935			2339 2
WELFARE TRANSITION TF -FEDERL	378			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	3,657			2639 3

TOTAL APPRO.....	378,465			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	34,196			1000 1
-MATCH	1,882,589			1000 2

TOTAL GENERAL REVENUE FUND	1,916,785			1000
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: FAMILY SAFETY PROGRAM							60910300
<u>FAMILY SAFETY/PRESERVATION</u>							60910310
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
DOMESTIC VIOLENCE TF -MATCH		2,772					2157 2
=====		=====	=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL		643,845					2261 3
=====		=====	=====	=====	=====	=====	
GRANTS AND DONATIONS TF -MATCH		9,886					2339 2
=====		=====	=====	=====	=====	=====	
WELFARE TRANSITION TF -FEDERL		839,436					2401 3
=====		=====	=====	=====	=====	=====	
SOCIAL SVCS BLK GRT TF -FEDERL		311,211					2639 3
=====		=====	=====	=====	=====	=====	
TOTAL APPRO.....		3,723,935					
=====		=====	=====	=====	=====	=====	
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -MATCH		9,102					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		3,888					2261 3
-----		-----	-----	-----	-----	-----	
TOTAL APPRO.....		12,990					
=====		=====	=====	=====	=====	=====	
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		1,314,405					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		158,728					2261 3
GRANTS AND DONATIONS TF -MATCH		13,180					2339 2
WELFARE TRANSITION TF -FEDERL		277,517					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		160,958					2639 3
-----		-----	-----	-----	-----	-----	
TOTAL APPRO.....		1,924,788					
=====		=====	=====	=====	=====	=====	
G/A-CHILD PROTECTION							103034
GENERAL REVENUE FUND -STATE		438,460					1000 1
-MATCH		1,222,030					1000 2
-----		-----	-----	-----	-----	-----	
TOTAL GENERAL REVENUE FUND		1,660,490					1000
=====		=====	=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CHILD PROTECTION				103034
CHILD WELFARE TRAINING TF -MATCH	64,599			2083 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,002,014			2261 3
WELFARE TRANSITION TF -FEDERL	402,470			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	99,250			2639 3
TOTAL APPRO.....	3,228,823			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH	1,183,482			1000 2
DEFERRED-PAY COM CONTRACTS				105280
GENERAL REVENUE FUND -MATCH	1,298			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	238			2261 3
WELFARE TRANSITION TF -FEDERL	795			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	383			2639 3
TOTAL APPRO.....	2,714			
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -MATCH	39,249			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	30,085			2261 3
WELFARE TRANSITION TF -FEDERL	31,557			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	11,379			2639 3
TOTAL APPRO.....	112,270			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		688		1000 1
WELFARE TRANSITION TF -FEDERL		267		2401 3
TOTAL APPRO.....		955		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	157.00			
TOTAL ISSUE.....	22,172,597			
TOTAL SALARY RATE.....	7,834,998			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH		837,697-		1000 2
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		433		1000 1
-MATCH		4,789		1000 2
TOTAL GENERAL REVENUE FUND		5,222		1000
DOMESTIC VIOLENCE TF -MATCH		29		2157 2
FEDERAL GRANTS TRUST FUND -FEDERL		6,445		2261 3
WELFARE TRANSITION TF -FEDERL		7,161		2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		3,513		2639 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
GOV OPERATIONS/SUPPORT							60910310
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							16
ESTIMATED EXPENDITURES							<u>1602.00.00.00</u>
FLORIDA RETIREMENT SYSTEM							1000000
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		22,370					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		103					1000 1
-MATCH		1,134					1000 2
TOTAL GENERAL REVENUE FUND		1,237					1000
=====							
DOMESTIC VIOLENCE TF -MATCH		7					2157 2
FEDERAL GRANTS TRUST FUND -FEDERL		1,479					2261 3
WELFARE TRANSITION TF -FEDERL		1,644					2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		806					2639 3
TOTAL APPRO.....		5,173					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
WELFARE TRANSITION TF -FEDERL		2					2401 3
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES						60000000
PGM: FAMILY SAFETY PROGRAM						60910000
FAMILY SAFETY/PRESERVATION						60910300
GOV OPERATIONS/SUPPORT						60910310
EXEC LEADERSHIP/SUPPRT SVC						16
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES						1602.00.00.00
TRANSFER BUDGET TO SUPPORT THE NANCY C. DETERT COMMON SENSE AND COMPASSION INDEPENDENT LIVING ACT - DEDUCT						1600000
OTHER PERSONAL SERVICES						160F230
GENERAL REVENUE FUND -MATCH 23,792-						030000
=====						1000 2

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Transfer Budget to Support the Nancy C. Detert Common Sense and Compassion Independent Living Act - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Stewart Effectively and Efficiently

SUMMARY:

The Department requests the recurring transfer of \$66,778 in General Revenue with in the Family Safety and Preservation Services (60910310) budget entity, \$23,792 in the Other Personal Services (030000) category and \$42,986 in the G/A Child Protection (103034) category fund to establish funding for a full time position. The transfer is broken into two categories; \$60,612 for Salaries and Benefits (010000) and \$6,166 for Expenses (040000) categories.

PROBLEM STATEMENT:

During the Fiscal Year 2012-2013 Legislative Session, the Nancy C. Detert Common Sense and Compassion Independent Living Act was passed and signed into law by Governor Scott. Laws of Florida 2013-178; Section 11 of the new legislation requires that:

Effective July 1, 2013, the Department of Children and Families shall work in collaboration with the Board of Governors, the Florida College System, and the Department of Education to help address the need for a comprehensive support structure in the academic arena to assist children and young adults who have been or continue to remain in the foster care system in making the transition from a structured care system into an independent living setting.

In Fiscal Year 2013-14 the Office of Child Welfare created and funded an Other Personal Service (OPS) position to assist with this responsibility. As a result of the level of involvement needed, the Office of Child Welfare has decided that this critical activity would be better served under FTE status which provides a more stable environment to continue the program support for FY 2014-15 and into the future.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: FAMILY SAFETY PROGRAM				60910000
<u>FAMILY SAFETY/PRESERVATION</u>				60910300
GOV OPERATIONS/SUPPORT				60910310
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				16
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES				<u>1602.00.00.00</u>
TRANSFER BUDGET TO SUPPORT THE NANCY C. DETERT COMMON SENSE AND COMPASSION INDEPENDENT LIVING ACT - DEDUCT				1600000
				160F230

This position (OPS and then FTE) is a headquarters-based academic support service coordinator position. The position provides direct support services coordination and enhancements to college based campus coaches and community partners. This request allows DCF to continue operations in conjunction with Florida's public postsecondary institutions to improve former foster care postsecondary attendance, retention and completion in support of these young adults achieving self-sufficiency, in accordance with legislative intent.

Currently the Office of Child Welfare has an unfunded FTE that currently resides in DCF Reserve in the Family Safety Budget Entity, Executive Leadership and Support Program Component. If this action is approved the unfunded FTE will be pulled out of DCF Reserve and established as a Government Operations Consultant III (class could change as the Human Resource side of the process is implemented) that will allow the Office of Child Welfare to advertise and recruit.

A five percent transfer request was approved for Fiscal year 2014-15 (EOG log number B7053) for the current year funding and operations costs for this position. This request annualizes the funding need.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The recurring funding for these positions will assist the Department with program oversight of the Nancy C. Detert Common Sense and Compassion Independent Living Act.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

RETURN ON INVESTMENT:

Not applicable.

COST CALCULATIONS:

This is a technical issue that transfers General Revenue budget between categories and program components as follows:

Deduct

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES SERVICES
 PGM: FAMILY SAFETY PROGRAM
FAMILY SAFETY/PRESERVATION
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 TRANSFER BUDGET TO SUPPORT THE
 NANCY C. DETERT COMMON SENSE AND
 COMPASSION INDEPENDENT LIVING ACT -
 DEDUCT

60000000
 60910000
 60910300
 60910310
 16
1602.00.00.00
 1600000
 160F230

Budget Entity	Program Component	Category	Amount
Family Safety (60910310)	Executive Leadership (1602000000)	Other Personal Services (030000)	(\$ 23,792)
Family Safety (60910310)	Child Protection (1304070000)	Grants and Aids Child Protection (103034)	(\$ 44,986)
Total			(\$ 66,778)

Budget Entity	Program Component	Category	Amount
Family Safety (60910310)	Executive Leadership (1602000000)	Salaries and Benefits (010000)	\$ 60,612
Family Safety (60910310)	Executive Leadership (1602000000)	Expenses (040000)	\$ 6,166
Total			\$ 66,778

TRANSFER BUDGET TO SUPPORT THE
 NANCY C. DETERT COMMON SENSE AND
 COMPASSION INDEPENDENT LIVING ACT -
 ADD

160F240
 010000

GENERAL REVENUE FUND -MATCH 60,612

1000 2

=====

EXPENSES

040000

GENERAL REVENUE FUND -MATCH 6,166

1000 2

=====

TOTAL: TRANSFER BUDGET TO SUPPORT THE
 NANCY C. DETERT COMMON SENSE AND
 COMPASSION INDEPENDENT LIVING ACT -
 ADD
 TOTAL ISSUE..... 66,778

160F240

=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER BUDGET TO SUPPORT THE						
NANCY C. DETERT COMMON SENSE AND						
COMPASSION INDEPENDENT LIVING ACT -						
ADD						160F240

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE:

Transfer Budget to Support the Nancy C. Detert Common Sense and Compassion Independent Living Act - ADD

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Stewart Effectively and Efficiently

SUMMARY:

The Department requests the recurring transfer of \$66,778 in General Revenue with in the Family Safety and Preservation Services (60910310) budget entity, \$23,792 in the Other Personal Services (030000) category and \$42,986 in the G/A Child Protection (103034) category fund to establish funding for a full time position. The transfer is broken into two categories; \$60,612 for Salaries and Benefits (010000) and \$6,166 for Expenses (040000) categories.

PROBLEM STATEMENT:

During the Fiscal Year 2012-2013 Legislative Session, the Nancy C. Detert Common Sense and Compassion Independent Living Act was passed and signed into law by Governor Scott. Laws of Florida 2013-178; Section 11 of the new legislation requires that:

Effective July 1, 2013, the Department of Children and Families shall work in collaboration with the Board of Governors, the Florida College System, and the Department of Education to help address the need for a comprehensive support structure in the academic arena to assist children and young adults who have been or continue to remain in the foster care system in making the transition from a structured care system into an independent living setting.

In Fiscal Year 2013-14 the Office of Child Welfare created and funded an Other Personal Service (OPS) position to assist with this responsibility. As a result of the level of involvement needed, the Office of Child Welfare has decided that this critical activity would be better served under FTE status which provides a more stable environment to continue the program support for FY 2014-15 and into the future.

This position (OPS and then FTE) is a headquarters-based academic support service coordinator position. The position provides direct support services coordination and enhancements to college based campus coaches and community partners. This request allows DCF to continue operations in conjunction with Florida's public postsecondary institutions to improve former foster care postsecondary attendance, retention and completion in support of these young adults achieving

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER BUDGET TO SUPPORT THE				
NANCY C. DETERT COMMON SENSE AND				
COMPASSION INDEPENDENT LIVING ACT -				
ADD				160F240

self-sufficiency, in accordance with legislative intent.

Currently the Office of Child Welfare has an unfunded FTE that currently resides in DCF Reserve in the Family Safety Budget Entity, Executive Leadership and Support Program Component. If this action is approved the unfunded FTE will be pulled out of DCF Reserve and established as a Government Operations Consultant III (class could change as the Human Resource side of the process is implemented) that will allow the Office of Child Welfare to advertise and recruit.

A five percent transfer request was approved for Fiscal year 2014-15 (EOG log number B7053) for the current year funding and operations costs for this position. This request annualizes the funding need.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The recurring funding for these positions will assist the Department with program oversight of the Nancy C. Detert Common Sense and Compassion Independent Living Act.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

RETURN ON INVESTMENT:

Not applicable.

COST CALCULATIONS:

This is a technical issue that transfers General Revenue budget between categories and program components as follows:

Deduct

Budget Entity	Program Component	Category	Amount
Family Safety (60910310)	Executive Leadership (1602000000)	Other Personal Services (030000)	(\$ 23,792)
Family Safety (60910310)	Child Protection (1304070000)	Grants and Aids Child Protection (103034)	(\$ 44,986)
Total			(\$ 66,778)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES
 SERVICES
 PGM: FAMILY SAFETY PROGRAM
FAMILY SAFETY/PRESERVATION
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 TRANSFER BUDGET TO SUPPORT THE
 NANCY C. DETERT COMMON SENSE AND
 COMPASSION INDEPENDENT LIVING ACT -
 ADD

60000000
 60910000
 60910300
 60910310
 16
1602.00.00.00
 1600000
 160F240

ADD

Budget Entity	Program Component	Category	Amount
Family Safety (60910310)	Executive Leadership (1602000000)	Salaries and Benefits (010000)	\$ 60,612
Family Safety (60910310)	Executive Leadership (1602000000)	Expenses (040000)	\$ 6,166
Total			\$ 66,778

Other Salary Amounts transactions (OAD) were used for Salaries and Benefits amounts because this issue deals with actual salary and benefits amounts for established positions.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

60,612

 60,612
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER BUDGET TO SUPPORT HOUSE				
BILL 7141 - ADD				160F830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-MATCH	120,080		1000 2
=====				
EXPENSES				040000
GENERAL REVENUE FUND	-MATCH	40,126		1000 2
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-MATCH	688		1000 2
=====				
TOTAL: TRANSFER BUDGET TO SUPPORT HOUSE				160F830
BILL 7141 - ADD				
TOTAL ISSUE.....		160,894		
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Transfer Budget to Support House Bill 7141- Add

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Stewart Effectively and Efficiently

SUMMARY: The Department requests the recurring transfer of \$160,894 in General Revenue budget from the Family Safety budget entity in the Grants and Aids Child Protection category to the Salary and Benefits, Expenses and Transfer to Department of Management Services Human Resources Services categories to establish funding for two full time positions and the associated operations costs.

PROBLEM STATEMENT:

House Bill 7141 requires certification of "safe houses" and "safe foster homes" to serve child victims of sexual exploitation. The bill gave the Department of Children and Families the authority to carry out the provisions of House

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER BUDGET TO SUPPORT HOUSE						
BILL 7141 - ADD						160F830

Bill 7141 as follows:

For the 2014-2015 fiscal year, the Department of Children and Families may request a budget amendment pursuant to chapter 216, Florida Statutes, to transfer no more than \$3 million in general revenue funds between Specific Appropriations 323 through 342 of the 2014-2015 General Appropriations Act, House Bill 5001, in order to implement the provisions of this act. Three full-time equivalent positions with associated salary rate of 116,427 are established to implement the provisions of this act.

Due to the critical needs to be met by this initiative, the Office of Child Welfare reevaluated all of their projects to seek the most efficient way to fund these efforts. Based on the reevaluation the Program Office was able to re-prioritize its projects that allow base funds to be aligned with this initiative.

A five percent transfer request was approved for Fiscal year 2014-15 (EOG log number B7037) for the current year funding and operations costs for these positions. This request annualizes the funding need.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The recurring funding for these positions will assist the Department with implementing the anti-trafficking initiative in accordance with House Bill 7141.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

RETURN ON INVESTMENT:

Not applicable.

COST CALCULATIONS:

This is a technical issue that transfers General Revenue budget between categories and program components as follows:

Deduct

Budget Entity	Program Component	Category	Amount
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COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES 60000000
 SERVICES 60910000
 PGM: FAMILY SAFETY PROGRAM 60910300
 FAMILY SAFETY/PRESERVATION 60910310
 GOV OPERATIONS/SUPPORT 16
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 TRANSFER BUDGET TO SUPPORT HOUSE
 BILL 7141 - ADD 160F830

Family Safety (60910310) Child Protection (1304070000) Grants and Aids Child Protection (103034) (\$160,894)Total (\$160,894)

ADD

Budget Entity	Program Component	Category	Amount
Family Safety (60910310)	Executive Leadership (1602000000)	Salaries and Benefits (010000)	\$120,080
Family Safety (60910310)	Executive Leadership (1602000000)	Expenses (040000)	\$40,126
Family Safety (60910310)	Executive Leadership (1602000000)	Transfer to Department of Management Services - Human Resources Services (107040)	\$688
Total			\$160,894

Other Salary Amounts transactions (OAD) were used for Salaries and Benefits amounts because this issue deals with actual salary and benefits amounts for established positions.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						120,080

						120,080
						=====

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2015-16	FY 2015-16	FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: FAMILY SAFETY PROGRAM					60910300
<u>FAMILY SAFETY/PRESERVATION</u>					60910310
GOV OPERATIONS/SUPPORT					16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>					<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT					2000000
BACKGROUND SCREENING PROGRAM					
CONSOLIDATION - DEDUCT					2000630
SALARY RATE					000000
SALARY RATE.....	98,595-				
=====					
SALARIES AND BENEFITS					010000
	3.00-				
GENERAL REVENUE FUND	-MATCH	136,036-			1000 2
=====					
EXPENSES					040000
GENERAL REVENUE FUND	-MATCH	87,628-			1000 2
=====					
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
GENERAL REVENUE FUND	-MATCH	308,166-			1000 2
=====					
LEASE/PURCHASE/EQUIPMENT					105281
GENERAL REVENUE FUND	-MATCH	81-			1000 2
=====					
TOTAL: BACKGROUND SCREENING PROGRAM					2000630
CONSOLIDATION - DEDUCT					
TOTAL POSITIONS.....	3.00-				
TOTAL ISSUE.....		531,911-			
TOTAL SALARY RATE.....	98,595-				
=====					

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Background Screening Program Consolidation - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
BACKGROUND SCREENING PROGRAM				
CONSOLIDATION - DEDUCT				2000630

Steward Effectively and Efficiently

SUMMARY:

The Department requests the transfer of \$566,455 in General Revenue budget and three FTEs from the Family Safety budget entity to the Executive Direction budget entity for the consolidation of Background Screening.

PROBLEM STATEMENT:

Currently the Background Screening Program's budget is in two budget entities and three program components. There are 17 FTEs in the Executive Leadership budget entity in the District Administration program component and three FTEs in the Family Safety budget entity in the Executive Leadership program component. Expenses related to Background screening is in the Executive Leadership budget entity in the District Administration program component and the Family Safety budget entity in the Executive Leadership and Child Protection program components. Contracted Services is in the Executive Leadership budget entity in the District Administration program component and the Family Safety budget entity in the Executive Leadership and Child Protection program components. Lease Purchase is in the Executive Leadership budget entity in the District Administration program component and the Family Safety budget entity in the Executive Leadership program component.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE: The consolidation of the Background Screening budget will allow management to more efficiently manage the budget and staff associated with this program.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable

RETURN ON INVESTMENT:

Not applicable.

COST CALCULATIONS: This is a technical issue that transfers General Revenue budget between budget entities and program components as follows:

Deduct

Budget Entity	Program Component	Category	Amount
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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES
 SERVICES
 PGM: FAMILY SAFETY PROGRAM
FAMILY SAFETY/PRESERVATION
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 ESTIMATED EXPENDITURES REALIGNMENT
 BACKGROUND SCREENING PROGRAM
 CONSOLIDATION - DEDUCT

60000000
 60910000
 60910300
 60910310
 16
1602.00.00.00
 2000000
 2000630

Family Safety (60910310)	Executive Leadership (1602000000)	Salaries and Benefits (010000)	(\$135,719)
Family Safety (60910310)	Executive Leadership (1602000000)	Expenses (040000)	(\$87,628)
Family Safety (60910310)	Executive Leadership (1602000000)	Contracted Services (100777)	(\$308,166)
Family Safety (60910310)	Executive Leadership (1602000000)	Lease Purchase (105281)	(\$81)
Family Safety (60910310)	Child Protection (1304070000)	Expenses (040000)	(\$5,000)
Family Safety (60910310)	Child Protection (1304070000)	Contracted Services (100777)	(\$29,861)
Total			(\$566,455)

ADD

Budget Entity	Program Component	Category	Amount
Executive Direction (60900101)	District Administration (1602600300)	Salaries and Benefits (010000)	\$135,719
Executive Direction (60900101)	District Administration (1602600300)	Expenses (040000)	\$92,628
Executive Direction (60900101)	District Administration (1602600300)	Contracted Services (100777)	\$338,027
Executive Direction (60900101)	District Administration (1602600300)	Lease Purchase (105281)	\$81
Total			\$566,455

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

0004 SENIOR CLERK						
C0003 001	1.00-	24,374-		14,849-	39,223-	0.00 39,223-
2234 GOVERNMENT OPERATIONS CONSULTANT I						
C0001 001	1.00-	36,928-	1,253-	16,923-	55,104-	0.00 55,104-
C0002 001	1.00-	36,040-		16,601-	52,641-	0.00 52,641-

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
BACKGROUND SCREENING PROGRAM						
CONSOLIDATION - DEDUCT						2000630

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						146,968-
1000 GENERAL REVENUE FUND						146,968-
3.00-	97,342-	1,253-	48,373-	146,968-		146,968-
=====	=====	=====	=====	=====		=====

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						10,932

						136,036-
						=====

REALIGNMENT OF RESOURCES WITHIN THE

DEPARTMENT - ADD						2000760
SALARY RATE						000000
SALARY RATE.....	273,318					
	=====	=====	=====	=====		
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	4.00					
-STATE	371,947					1000 1
	=====	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: FAMILY SAFETY PROGRAM				60910000
<u>FAMILY SAFETY/PRESERVATION</u>				60910300
GOV OPERATIONS/SUPPORT				60910310
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				16
ESTIMATED EXPENDITURES REALIGNMENT				<u>1602.00.00.00</u>
REALIGNMENT OF RESOURCES WITHIN THE DEPARTMENT - ADD EXPENSES				2000000
GENERAL REVENUE FUND -STATE	54,734			2000760
	=====	=====	=====	040000
TOTAL: REALIGNMENT OF RESOURCES WITHIN THE DEPARTMENT - ADD				1000 1
TOTAL POSITIONS.....	4.00			2000760
TOTAL ISSUE.....		426,681		
TOTAL SALARY RATE.....	273,318			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realignment of Resources within the Department - Add

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Department of Children and Families (DCF) requests the transfer of \$1,045,384 of budget authority (\$884,913 in General Revenue; \$20,593 in Administrative Trust Fund; \$136,469 in Federal Grants Trust Fund; and \$3,409 in Welfare Transition Trust Fund) and 17.00 Full-Time Equivalent (FTE) positions between multiple programs/budget entities to functionally align resources with the Department's organizational structure.

This issue is cost neutral across budget entities.

PROBLEM STATEMENT:

The Department has 17.00 FTE positions that perform job related duties in one budget entity or program office, but whose position and related costs are funded in another entity. In some cases, internal personnel actions may have been processed during the previous fiscal year, but due to the timing, the issue was not addressed in the Legislative Budget Request (LBR). This issue affects five budget entities within the Department.

Executive Direction and Support Services budget entity (60900101) has a total of 10.00 FTE positions that perform job functions for Executive Leadership and Support Services (4.00 FTE) and Child Protection (2.00 FTE) program components within the Family Safety and Preservation Services (60910310); and the Comprehensive Eligibility Services (1.00 FTE) program component within Economic Self Sufficiency Services (60910708) budget entities. The remaining 3.00 FTE positions,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - ADD				2000760

internal amendments were processed during Fiscal Year 2013-2014 to transfer positions between program components within the Executive Direction and Support Services budget entity, but due to timing, the request was not addressed in the Legislative Budget Request process.

Family Safety and Preservation Services budget entity (60910310) has 1.00 FTE (Information Technology Services Business Analyst) in the Florida Abuse Hotline program component that provides information technology support. Based on the support services provided by the position to the department, this position is requested to be transferred to Information Technology Services (60900202).

Mental Health Services (60910506) has 3.00 FTE positions (1.00 FTE; Civil Commitment; and 2.00 FTE in Forensic Commitment Program Components) that perform administrative job functions for Executive Leadership and Support Services program component within the Mental Health Services budget entity.

Economic Self-Sufficiency Services (60910708) has 3.00 FTE positions, in Fiscal Year 2013-14 that were transferred between program components. Two FTE positions were transferred to the Medicaid Eligibility System (MES) Project Team and one FTE position was established in accordance with the DCF Reorganization Bill (HB 1229) which was approved by the Executive Office of the Governor (EOG) on February 25, 2013.

The Department requests a technical alignment of 17.00 FTE positions and the associated budget authority (\$1,045,384) to ensure that positions and resources are properly aligned with the Department's organizational structure.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:
 Positions will be properly aligned with the work and job functions performed.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not applicable.

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:
 This issue is cost neutral across budget entities/program components within the Department. The Other Salary Amount Data

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: FAMILY SAFETY PROGRAM						
<u>FAMILY SAFETY/PRESERVATION</u>						
GOV OPERATIONS/SUPPORT						
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						
ESTIMATED EXPENDITURES REALIGNMENT						
REALIGNMENT OF RESOURCES WITHIN THE						
DEPARTMENT - ADD						
						60000000
						60910000
						60910300
						60910310
						16
						<u>1602.00.00.00</u>
						2000000
						2000760

(OAD) transactions associated with this request were used for Salaries and Benefits for established positions.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2236 OPERATIONS & MGMT CONSULTANT II - SES							
C0002 001	1.00	45,173		19,257	64,430	0.00	64,430
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							
C0005 001	1.00	85,297		25,299	110,596	0.00	110,596
C0007 001	1.00	75,590		23,838	99,428	0.00	99,428
7052 CHIEF OF CHILD PROTECTION AND POLICY-DCF							
C0001 001	1.00	67,258		22,582	89,840	0.00	89,840
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							364,294
	4.00	273,318		90,976	364,294		364,294
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							7,653
							371,947

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
STRATEGIC ALIGNMENT OF FUNDS IN				
SUPPORT OF MICROSOFT OFFICE 365 -				
DEDUCT				20012C0
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	13,012-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	4,989-			2261 3
WELFARE TRANSITION TF -FEDERL	3,411-			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	2,443-			2639 3
TOTAL APPRO.....	23,855-			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE:

Strategic Alignment of Funds in Support of Microsoft Office 365

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Goal 4 Steward effectively and efficiently

SUMMARY:

The Agencies current email and Office 365 platform is funded by all budget entities within the Agency. To manage the email service and Office 365 from a strategic position, the individual budgets must be consolidated into the Information Technology budget entity.

PROBLEM STATEMENT:

The current funding for the agencies email and Office 365 platform is funded with recurring funds from all of the budget entities within the Agency. The fractured funding of our primary non-strategic service leaves the agency communication system and productivity at risk. Placing all recurring funds in the Information Technology budget entity, will streamline the procurement process, maximize efficiencies, and assure that funds are available to support this primary non-strategic service.

The email and Office 365 platform provides a stable communication to all the agency's Economic Self-Sufficiency case workers, Child Protective Investigators and Case Managers in the field. In addition, it serves as the primary communication tool of the Abuse Hotline.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Not Applicable

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES SERVICES						60000000
PGM: FAMILY SAFETY PROGRAM						60910000
<u>FAMILY SAFETY/PRESERVATION</u>						60910300
GOV OPERATIONS/SUPPORT						60910310
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						16
ESTIMATED EXPENDITURES REALIGNMENT						<u>1602.00.00.00</u>
STRATEGIC ALIGNMENT OF FUNDS IN						2000000
SUPPORT OF MICROSOFT OFFICE 365 -						
DEDUCT						20012C0

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not Applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not Applicable

RETURN ON INVESTMENT:
 Not Applicable

COST CALCULATIONS:
 This issue is cost neutral across budget entities/program components within the Department.

REALIGNMENT OF BUDGET TO						
ANTICIPATED EXPENDITURES - ADD						2002100
SALARIES AND BENEFITS						010000

GENERAL REVENUE FUND	-MATCH	1,251,945				1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	63,265				2261 3
WELFARE TRANSITION TF	-FEDERL	535,363				2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	254,603				2639 3

TOTAL APPRO.....		2,105,176				
		=====	=====	=====		

OTHER PERSONAL SERVICES						030000
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FEDERAL GRANTS TRUST FUND	-FEDERL	8,784				2261 3
WELFARE TRANSITION TF	-FEDERL	56,946				2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	28,101				2639 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES

CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - ADD				2002100
OTHER PERSONAL SERVICES				030000
TOTAL APPRO.....	93,831			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	41,404			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	147,358			2261 3
WELFARE TRANSITION TF -FEDERL	412,191			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	128,527			2639 3
TOTAL APPRO.....	729,480			
=====				
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	242			2261 3
WELFARE TRANSITION TF -FEDERL	614			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	204			2639 3
TOTAL APPRO.....	1,060			
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	168,876			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	87,702			2261 3
WELFARE TRANSITION TF -FEDERL	65,909			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	27,849			2639 3
TOTAL APPRO.....	350,336			
=====				
G/A-CHILD PROTECTION				103034
GENERAL REVENUE FUND -MATCH	46,463			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	72,553			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	234,258			2639 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - ADD				2002100
SPECIAL CATEGORIES				100000
G/A-CHILD PROTECTION				103034
TOTAL APPRO.....		353,274		
	=====	=====	=====	
DEFERRED-PAY COM CONTRACTS				105280
FEDERAL GRANTS TRUST FUND -FEDERL		420		2261 3
WELFARE TRANSITION TF -FEDERL		284		2401 3
TOTAL APPRO.....		704		
	=====	=====	=====	
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -MATCH		330		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		882		2261 3
WELFARE TRANSITION TF -FEDERL		2,239		2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		2,842		2639 3
TOTAL APPRO.....		6,293		
	=====	=====	=====	
TOTAL: REALIGNMENT OF BUDGET TO				2002100
ANTICIPATED EXPENDITURES - ADD				
TOTAL ISSUE.....		3,640,154		
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realignment of Budget to Anticipated Expenditures - Add

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Goal 4 - Steward effectively and efficiently

SUMMARY:

The Department requests a realignment of the Department's base budget to maximize its ability to draw down federal funds

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - ADD				2002100

for Department program activities. As a result, the Department can realign existing General Revenue funds and trust funds to reduce the amount of unreserved fund balance used to support the state related components of the Department's base budget, as well as, eliminate unfunded Social Services Block Grant (SSBG) Trust Fund budget authority for which there is no grant award to support it. The net effect of the Department's request is to increase budget authority by \$1,831,387 in the Federal Grants Trust Fund and decrease budget authority by \$1,831,387 in the Social Services Block Grant Trust Fund. No additional appropriation of General Revenue is required.

The realignment is broken up into two issues: Realignment that nets to zero (2002100/2002150) and the SSBG Fund Shift (3400370/3400380). Both sets of issues make up the true need of the realignment. The SSBG fund shift is replaced with Federal Grants Trust Fund which then is realigned with General Revenue to maximize federal earnings.

PROBLEM STATEMENT:

The Department reviewed its Fiscal Year 2014-2015 approved operating budget from a funding viability perspective at the activity and fund level to determine if it aligns with current federal earning (recoverable cost) trends. Comparing the approved operating budget at the activity and fund level to how the Department earns or draws federal dollars for those activities enables the Department to realign other funds to minimize the service delivery impact of potential unfunded budget when sufficient cash reserves are not available.

For Fiscal Year 2015-2016 the Department identified \$1,831,387 of Social Services Block Grant (SSBG) recurring budget authority for which there is no available grant award to support it. The Department also identified \$3,400,942 of recurring Federal Grants Trust Fund budget authority funded with unreserved fund balance. The Department's ability to align the budget with current federal earning trends enables the Department to take advantage of its increased ability to draw down Medicaid enhanced 75% funding for Department program activities. The primary programs benefitting from increased federal earnings are the Economic Self Sufficiency ACCESS Comprehensive Eligibility Services and Family Safety and Preservations Services Adult Protection programs. This means the existing General Revenue and trust funds within these programs' base budget can be used for activities supported by the potential unfunded SSBG.

Without this alignment the Department will have to unfund the SSBG budget authority which is used to support Family Safety and Preservation Services programs such as Child Protective Investigations, Child Care Regulation, and Adult Protective Investigations. All of which are mission critical programs. If approved, this alignment will fix the potential unfunded budget authority issue on a permanent basis.

This issue also aligns budget levels by trust fund for similar activities so that the budgeted levels for all appropriation categories in Child Care Regulation as an example are consistent with current estimated Federal funding applicable levels for those appropriation categories by fund. Finally, an effect would be the misalignment of the Department's ability to earn and draw funds to the respective trust fund budget by program it supports.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF BUDGET TO						
ANTICIPATED EXPENDITURES - ADD						2002100

The Department will maintain its current base funding level, which eliminates a negative impact to Department services. Additionally, this realignment ensures the uniform allocation of General Revenue and trust fund budget across appropriation categories for similar programs and activities, which standardizes the Departments accounting and automated journal transfers by activity and across fund. Standardization eases the year-end burden of arriving at fund level needs for certified forward to meet payable and encumbered estimated needs that are also certified, plus ensures consistent correlation to earnings ability to draw down Federal funds at these levels regardless of category.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not Applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not applicable.

RETURN ON INVESTMENT:
 Not Applicable

COST CALCULATIONS:
 The Other Adjustment Data (OAD) transaction was used because the Salaries and Benefits amounts are not associated with specific positions and salary rate.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	AG REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF BUDGET TO						
ANTICIPATED EXPENDITURES - ADD						2002100

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000	GENERAL REVENUE FUND					1,251,945
2261	FEDERAL GRANTS TRUST FUND					63,265
2401	WELFARE TRANSITION TF					535,363
2639	SOCIAL SVCS BLK GRT TF					254,603

						2,105,176
						=====

REALIGNMENT OF BUDGET TO						
ANTICIPATED EXPENDITURES - DEDUCT						2002150
SALARIES AND BENEFITS						010000

GENERAL REVENUE FUND	-MATCH	190,417-				1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	625,420-				2261 3
WELFARE TRANSITION TF	-FEDERL	713,729-				2401 3
SOCIAL SVCS BLK GRT TF	-FEDERL	575,610-				2639 3

TOTAL APPRO.....		2,105,176-				=====
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OTHER PERSONAL SERVICES						030000
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GENERAL REVENUE FUND	-MATCH	93,721-				1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	110-				2261 3

TOTAL APPRO.....		93,831-				=====
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES

CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - DEDUCT				2002150
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	526,686-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	114,201-			2261 3
WELFARE TRANSITION TF -FEDERL	46,763-			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	41,830-			2639 3
	-----	-----	-----	
TOTAL APPRO.....	729,480-			
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -MATCH	1,060-			1000 2
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	62,530-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	7,180-			2261 3
WELFARE TRANSITION TF -FEDERL	222,349-			2401 3
SOCIAL SVCS BLK GRT TF -FEDERL	58,277-			2639 3
	-----	-----	-----	
TOTAL APPRO.....	350,336-			
	=====	=====	=====	
G/A-CHILD PROTECTION				103034
GENERAL REVENUE FUND -MATCH	73,357-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	189,269-			2261 3
WELFARE TRANSITION TF -FEDERL	90,648-			2401 3
	-----	-----	-----	
TOTAL APPRO.....	353,274-			
	=====	=====	=====	
DEFERRED-PAY COM CONTRACTS				105280
GENERAL REVENUE FUND -MATCH	665-			1000 2
SOCIAL SVCS BLK GRT TF -FEDERL	39-			2639 3
	-----	-----	-----	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - DEDUCT				2002150
SPECIAL CATEGORIES				100000
DEFERRED-PAY COM CONTRACTS				105280
TOTAL APPRO.....		704-		
		=====	=====	=====
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -MATCH		4,247-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		1,361-		2261 3
WELFARE TRANSITION TF -FEDERL		57-		2401 3
SOCIAL SVCS BLK GRT TF -FEDERL		628-		2639 3
TOTAL APPRO.....		6,293-		
		=====	=====	=====
TOTAL: REALIGNMENT OF BUDGET TO				2002150
ANTICIPATED EXPENDITURES - DEDUCT				
TOTAL ISSUE.....		3,640,154-		
		=====	=====	=====

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realignment of Budget to Anticipated Expenditures - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Goal 4 - Steward effectively and efficiently

SUMMARY:

The Department requests a realignment of the Department's base budget to maximize its ability to draw down federal funds for Department program activities. As a result, the Department can realign existing General Revenue funds and trust funds to reduce the amount of unreserved fund balance used to support the state related components of the Department's base budget, as well as, eliminate unfunded Social Services Block Grant (SSBG) Trust Fund budget authority for which there is no grant award to support it. The net effect of the Department's request is to increase budget authority by \$1,831,387 in the Federal Grants Trust Fund and decrease budget authority by \$1,831,387 in the Social Services Block Grant Trust Fund. No additional appropriation of General Revenue is required.

The realignment is broken up into two issues: Realignment that nets to zero (2002100/2002150) and the SSBG Fund Shift

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - DEDUCT				2002150

(3400370/3400380). Both sets of issues make up the true need of the realignment. The SSBG fund shift is replaced with Federal Grants Trust Fund which then is realigned with General Revenue to maximize federal earnings.

PROBLEM STATEMENT:

The Department reviewed its Fiscal Year 2014-2015 approved operating budget from a funding viability perspective at the activity and fund level to determine if it aligns with current federal earning (recoverable cost) trends. Comparing the approved operating budget at the activity and fund level to how the Department earns or draws federal dollars for those activities enables the Department to realign other funds to minimize the service delivery impact of potential unfunded budget when sufficient cash reserves are not available.

For Fiscal Year 2015-2016 the Department identified \$1,831,387 of Social Services Block Grant (SSBG) recurring budget authority for which there is no available grant award to support it. The Department also identified \$3,400,942 of recurring Federal Grants Trust Fund budget authority funded with unreserved fund balance. The Department's ability to align the budget with current federal earning trends enables the Department to take advantage of its increased ability to draw down Medicaid enhanced 75% funding for Department program activities. The primary programs benefitting from increased federal earnings are the Economic Self Sufficiency ACCESS Comprehensive Eligibility Services and Family Safety and Preservations Services Adult Protection programs. This means the existing General Revenue and trust funds within these programs' base budget can be used for activities supported by the potential unfunded SSBG.

Without this alignment the Department will have to unfund the SSBG budget authority which is used to support Family Safety and Preservation Services programs such as Child Protective Investigations, Child Care Regulation, and Adult Protective Investigations. All of which are mission critical programs. If approved, this alignment will fix the potential unfunded budget authority issue on a permanent basis.

This issue also aligns budget levels by trust fund for similar activities so that the budgeted levels for all appropriation categories in Child Care Regulation as an example are consistent with current estimated Federal funding applicable levels for those appropriation categories by fund. Finally, an effect would be the misalignment of the Department's ability to earn and draw funds to the respective trust fund budget by program it supports.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The Department will maintain its current base funding level, which eliminates a negative impact to Department services. Additionally, this realignment ensures the uniform allocation of General Revenue and trust fund budget across appropriation categories for similar programs and activities, which standardizes the Departments accounting and automated journal transfers by activity and across fund. Standardization eases the year-end burden of arriving at fund level needs for certified forward to meet payable and encumbered estimated needs that are also certified, plus ensures consistent correlation to earnings ability to draw down Federal funds at these levels regardless of category.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: FAMILY SAFETY PROGRAM						
<u>FAMILY SAFETY/PRESERVATION</u>						
GOV OPERATIONS/SUPPORT						
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						
ESTIMATED EXPENDITURES REALIGNMENT						60000000
REALIGNMENT OF BUDGET TO						60910000
ANTICIPATED EXPENDITURES - DEDUCT						60910300
						60910310
						16
						<u>1602.00.00.00</u>
						2000000
						2002150

Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not Applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not Applicable

RETURN ON INVESTMENT:
 Not Applicable

COST CALCULATIONS:
 The Other Adjustment Data (OAD) transaction was used because the Salaries and Benefits amounts are not associated with specific positions and salary rate.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						190,417-
						625,420-
						713,729-
						575,610-

						2,105,176-
						=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: FAMILY SAFETY PROGRAM							60910000
<u>FAMILY SAFETY/PRESERVATION</u>							60910300
GOV OPERATIONS/SUPPORT							60910310
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							16
NONRECURRING EXPENDITURES							<u>1602.00.00.00</u>
HUMAN TRAFFICKING CH 2014-161, LOF (HB 7141) EXPENSES							2100000
GENERAL REVENUE FUND -STATE		7,330-					2103170
							040000
							1000 1
AGENCY STRATEGIC PRIORITIES							4000000
SOCIAL WORK STUDENT RECRUITMENT							4000480
STIPENDS							000000
SALARY RATE							
SALARY RATE.....		66,684					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		63,082					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		35,995					2261 3
TOTAL POSITIONS.....		2.00					
TOTAL APPRO.....		99,077					
EXPENSES							040000
GENERAL REVENUE FUND -MATCH		24,548	5,195				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		14,010	2,965				2261 3
TOTAL APPRO.....		38,558	8,160				
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		438					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		250					2261 3
TOTAL APPRO.....		688					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
SOCIAL WORK STUDENT RECRUITMENT				
STIPENDS				4000480
TOTAL: SOCIAL WORK STUDENT RECRUITMENT				4000480
STIPENDS				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		138,323	8,160	
TOTAL SALARY RATE.....	66,684			

=====

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

SOCIAL WORK STUDENT RECRUITMENT STIPENDS

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Goal 5 Acquire, Develop and Maintain a Talented Successful Workforce to Advance DCF's Mission and Strategic Plan.

SUMMARY:

The Department requests budget authority in the amount of \$1,334,747(\$167,094 in General Revenue and \$1,167,653 in Federal Grants Trust Fund) within the Family Safety and Preservation Services Budget Entity to implement a Title IV-E student stipend program. Of this amount, \$8,160 (\$5,195 in General Revenue and \$2,965 in Federal Grants Trust Fund) is nonrecurring budget authority. The annualized amount of recurring budget in Fiscal Year 2016-2017 is \$370,872 (\$19,940 in General Revenue and \$350,932 in Federal Grants Trust Fund). This request also includes the establishment of two full time positions. The goal of this program is to employ individuals who have a firm foundation in social work practice and an understanding of how to effectively work with children and families in the child welfare system.

PROBLEM STATEMENT:

The turnover rate for child protective investigators is 20%; the turnover rate for community-based care case managers is 30% (Source: Florida and Other States' Child Welfare Systems, Office of Program Policy Analysis and Government Accountability). There is a need for continuous recruitment and training of child welfare professionals. The Department and its contracted entities must sustain a multi-pronged approach to stabilize and professionalize the workforce. This proposal is one approach to develop a well-qualified pool of professionals to recruit, employ and retain.

The key elements of the stipend program are described below:

- The Department will contract with one university to administer the program statewide. This lead university will coordinate with all the participating schools of social work through sub-contracts or memorandum of agreement.
- The lead university will have one FTE to administer the statewide program and coordinate among the other universities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
SOCIAL WORK STUDENT RECRUITMENT				
STIPENDS				4000480

- Each university will develop and implement a recruitment plan to identify students who have an expressed interest in child welfare.
- Each university will select stipend recipients based on standardized selection criteria developed in consultation with the Department. The stipends will be awarded to students in both the bachelor's and master's programs.
- Each university will award the stipend to selected students. Each student may receive a maximum of two years of stipends. The stipend recipients must commit to work for the Department, sheriff investigation units, or with a community-based care agency post-graduation on a year for year basis (meaning one year of receiving a stipend equates to one year of work). The stipend recipients must obtain employment within six months of graduating (full time employment). If a recipient fails to fulfill the work commitment, the student must repay the stipend.
- Each university will have staff (one FTE for large institutions and part-time positions for the smaller institutions) to provide guidance to the students as they complete their required coursework and supplemental coursework, as necessary, to expand their knowledge specifically in the area of child welfare. These employees will also coach, mentor and guide the students throughout their field placements (internships) to demonstrate links between theory and practice.
- The university employees will also facilitate the development of the field placement learning contracts and have weekly contact with the students while they are placed in the child welfare agencies.
- The Department and the universities will work in partnership to align the social work coursework and field placements with the core competencies taught in the training program for newly hired employees. Students exiting the stipend program will have these core competencies and can bypass some of training required of new hires.
- In consultation with the Department, the universities will identify performance measurements and will report monthly on measures.
- On a semiannual basis (at a minimum), the Department and lead university will meet to review the program, the ongoing progress of the students, and the statewide performance measures, and make any necessary adjustments to the program.- The Department will contract with a third party to conduct an evaluation of the program. The evaluation will include, but will not be limited to ascertaining whether the program contributes to a more stabilized workforce and determining the performance of the stipend recipients.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The stipend program will prepare social work students for employment in child welfare and assist in stabilizing the workforce. The students exiting the stipend program will be ready to begin working with families without going through the entire pre-service training program. The program will provide an avenue for strengthening the university and agency partnerships.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

The Department and its contracted entities are seeking to promote the hiring of social workers and address the turnover issues in child welfare.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

The Department will contract with a state university to administer the stipend program.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
SOCIAL WORK STUDENT RECRUITMENT				
STIPENDS				4000480

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

5. Align education and workforce development programs to foster employment opportunities and develop and retain talented workers with the skills to meet current and future employer needs.

RETURN ON INVESTMENT:

The turnover rate for child protective investigators is 20%; the turnover rate for community-based care case managers is 30% (Source: Florida and Other States' Child Welfare Systems, Office of Program Policy Analysis and Government Accountability). The stipend program will help reduce turnover, which will result in a decrease of recruitment, selection and up-front training costs for newly hired child welfare employees.

In addition to potential cost savings, the hiring of stipend graduates will offer an intangible benefit enhanced expertise with working with children and families.

COST CALCULATIONS:

The following cost calculations are based on the Department and Schools of Social Work implementing a student stipend program in Fiscal Year 2015-2016.

Federal funding is available to support a portion of the program cost. The Title IV-E Foster Care penetration rate (Quarter Ending June 30, 2014 72.6678%) is applied to the total program cost to determine the amount eligible for federal funding. After the penetration rate is applied, the remaining eligible cost for student stipends is funded at 75% by the federal government and 25% by the state. (i.e. - if a program costs \$1,000,000 you would multiply \$1,000,000 times the penetration rate of 72.6678 percent which equals \$726,678 (eligible cost) times 75 percent or \$ 545,009 which would be the federal share of the \$1,000,000). The eligible cost for administrative costs is funded 50% by the federal government and 50% by the state.

Per the Child Welfare Policy Manual, the cost-sharing or matching requirements for the Title IV-E training program are addressed in regulation at 45 CFR 235.66(a), and referenced by 45 CFR 1356.60(b). The following principles apply:

- Only public funds consisting of cash outlays may be used as the State's share in claiming title IV-E training costs. In-kind contributions are not permitted.
- The funds used as match for title IV-E training must be appropriated directly to the State or local public agency administering the program, or transferred from another public agency or Tribe to the State or local agency and under its administrative control, or certified by the contributing public agency as representing expenditures eligible for FFP.

Student Stipend Awards

Fiscal Year 2015-2016 (Year 1) - The first six months of Year 1 represents the planning time needed to hire faculty members with expertise in child welfare at each of the participating universities/colleges, recruit students and select

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
SOCIAL WORK STUDENT RECRUITMENT				
STIPENDS				4000480

students appropriate for the stipend program. The faculty members will finalize the child welfare curriculum and develop appropriate field settings in child welfare agencies.

Universities will begin awarding student stipends in January 2016. The program will provide students in a Bachelors of Social Work or Masters of Social Work program a student stipend for up to two years for full-time students or three years for part-time students. Students will be required to work for a child welfare agency for the number of years for which they receive the funding. The stipend will be \$6,000 per full-time student per year or \$4,000 per part-time student. The maximum number of student served is based on a total student stipend award amount of \$1,200,000. Fiscal Year 2016-2017 (Year 2) - The program will be fully implemented in Fiscal Year 2016-2017. The maximum number of students served is based on a total student stipend award amount of \$1,800,000.

	FY 2015-2016	Non-Recurring	Annualization
Student Stipend Total Award Amount	\$1,200,000	\$0	\$600,000
FY 2015-2016 (Year 1)	\$1,200,000		
FY 2016-2017 (Year 2)	\$1,800,000		
Annualization \$1,800,000 - \$1,200,000 =	\$600,000		

*The local match for the student stipends will be certified by the University.

Department Administration

Two full-time equivalent (FTE) positions within the Department are needed effective July 1, 2015, to oversee the statewide implementation and sustainment of the student stipend program and to ensure sufficient internal controls are in place. An operations review specialist is needed to serve as the program lead, and an administrative assistant FTE is needed to provide necessary support for the program. These two FTEs will oversee and validate the program's required eligibility checks, reviews, screenings, and fulfillment of work commitments. The two FTEs will be dedicated 100% to this program.

To effectively manage and oversee the program, the Department will develop:

- program guidance for the students and universities;
- student eligibility requirements to include receipt of the stipend;
- a tracking system to ensure fulfillment of work commitments after graduation; and
- a recoupment process for students/new hires who do not fulfill the work commitment.

The Department will analyze the universities' reports to ensure all program guidelines and performance measures are being met and identify recommendations to overcome the challenges the universities may be facing.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
SOCIAL WORK STUDENT RECRUITMENT				
STIPENDS				4000480

Additionally, the Department staff assigned to the student stipend program will monitor the hiring of the graduates to ensure they meet federal guidelines of being hired within two months of graduation; their commitment to work; and the recruitment and hiring standards.

Other duties include helping to develop the scope of work and act as a program consultant for contract development and management.

	FY 2015-2016	Non-Recurring	Annualization
Salaries and Benefits Category 2 FTE	\$99,077	\$0	\$0
Operations Review Specialist	\$58,469	\$0	\$0
Administrative Assistant	\$40,608	\$0	\$0
Expenses Category	\$38,558	\$8,160	\$0
Operations Review Specialist	\$24,004	\$4,263	\$0
(Professional - \$10,202, Maximum Travel - \$13,802)			
Administrative Assistant	\$14,554	\$3,897	\$0
(Support Staff - \$8,824, Limited Travel - \$5,730)			
Human Resource Service Category	\$688	\$0	\$0
Operations Review Specialist Professional	\$344	\$0	\$0
Administrative Assistant Support Staff FTE	\$344	\$0	\$0

NOTE: Expenses Category Standard Package adjusted for the following:

- For agencies using Voice Over IP, the Telephone, line/use Item is to be replaced with \$534 (includes \$330 nonrecurring) for Professionals and Support Staff
- For telephone purchase, \$284 (digital) is the price for a state contract phone with 2 or more lines of service. Purchase price for one line is \$134 (analog).

*The Department is requesting General Revenue for the match requirement for the Department administration cost.

University Administration

Fiscal Year 2015-2016 and Fiscal Year 2016-2017 (Year 1 and Year 2) - The funding for University Administration in Year 1 represents 12 months of funding for ten (10) universities/colleges to each have one (1.0) FTE position and two (2) universities/colleges to each have a part-time (.5) position to serve as a child welfare faculty administrator responsible for recruiting students, supplementing the course to be child welfare-specific, and overseeing field placements. The university for which the contract is awarded requires a .25 FTE project director, .5 FTE budget

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
SOCIAL WORK STUDENT RECRUITMENT				
STIPENDS				4000480

coordinator, 1.0 FTE administrative position, and 1.0 FTE child welfare faculty administrator.

	FY 2015-2016	Non-Recurring	Annualization
University Administration	\$1,065,960	\$0	\$31,979
Statewide Lead Contract			
Principal Investigator	- .25 FTE		
Salaries	- \$40,000		\$1,523
Fringe @ 26.90% Rate	- \$10,760		
Salaries and Benefits	- \$50,760		
Administrative Position	- 1 FTE		
Salaries and Benefits	- \$50,000		\$1,904
Fringe @ 26.90% Rate	- \$13,450		
Salaries and Benefits	- \$63,450		
Budget Coordinator	- .5 FTE		
Salary	- 30,000		\$1,142
Fringe @ 26.90% Rate	- \$8,070		
Salaries and Benefits	- \$38,070		
Child Welfare Faculty	- 1 FTE		
Salaries	- \$60,000		\$2,284
Fringe @ 26.90% Rate	- \$16,140		
Salaries and Benefits	- \$76,140		
Subcontracted Universities/Colleges			
10 schools x 1.0 Child Welfare Faculty positions - 10 FTE	\$761,400	\$0	\$22,842
Salaries*	- \$60,000 x 10		
Fringe @ 26.90% Rate	- \$16,140 x 10		
Salaries and Benefits	- \$76,140 x 10		
TOTAL	- \$761,400		
Subcontracted Universities/Colleges			
2 schools x .5 Child Welfare Faculty position - 1 FTE	\$76,140	\$0	\$2,284

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
SOCIAL WORK STUDENT RECRUITMENT				
STIPENDS				4000480

Salaries* - \$60,000 x 2 x .5
 Fringe @ 26.90% Rate - \$16,140 x 2 x .5
 Salaries and Benefits - \$76,140 x 2 x .5
 TOTAL - \$76,140

The annualization amount represents a 3% cost of living increase in Year 2 for Universities/Colleges.

*The local match for the University Administration will be certified by the University.

Indirect Cost - 8% of University Administration Cost

Per OMB Circular A-21, Section E.1. and F.1. (relocated to 2 CFR, Part 220), costs that are incurred for common or joint objectives and, therefore, cannot be identified readily and specifically with a particular sponsored project, instructional activity, or any other institutional activity. Also known as overhead or facilities and administration.

	FY 2015-2016	Non-Recurring	Annualization
FY 2015-2016 (Year 1) \$1,065,960 x 8% = \$85,277	\$ 85,277	\$0	\$2,558
FY 2016-2017 (Year 2) \$1,097,939 x 8% = \$87,235			
Annualization \$87,235 - \$85,277 = \$2,558			

*The local match for the Indirect Costs will be certified by the University.

Evaluation Cost - 5% of Total Program Cost

	FY 2015-2016	Non-Recurring	Annualization
FY 2015-2016 (Year 1) - \$2,482,508 x 5% = \$124,125	\$124,125	\$0	\$31,319
FY 2016-2017 (Year 2) \$3,108,885 x 5% = \$155,444			
Annualization \$155,444 - \$124,125 = \$31,319			

*The Department is requesting General Revenue for the state match requirement for the evaluation cost

Total Issue Request by Category and Fund
 Penetration Rate (Quarter Ending June 30, 2014) 72.6678%

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
SOCIAL WORK STUDENT RECRUITMENT				
STIPENDS				4000480

Federal Financial Participation Rate for Administration - 50%
 Federal Financial Participation Rate for IV-E Training (Stipend) - 75%

	FY 2015-2016	Non-Recurring	Annualization
Salaries and Benefits (010000) Category	\$ 99,077	\$0	\$0
Federal Grants Trust Fund (202261015)	\$ 35,995	\$0	\$0
Year 1 - \$99,077 x 72.6678 x 50% FFP = \$35,995			
Year 2 \$99,077 x 72.6678 x 50% FFP = \$35,995			
Annualization - \$35,995 - \$35,995 = \$0			
General Revenue (101000326)	\$ 63,082	\$0	\$0
Year 1 \$99,077 - \$35,995 (federal share) = \$63,085			
Year 2 \$99,077 - \$35,995 (federal share) = \$63,085			
Annualization - \$63,085 - \$63,082 = \$0			
Expenses (040000) Category	\$ 38,558	\$8,160	\$0
Federal Grants Trust Fund (202261015)	\$ 14,010	\$2,965	\$0
Year 1 \$38,558 x 72.6678 x 50% FFP = \$14,010			
Nonrecurring - \$8,160 x 72.6678 x 50% FFP = \$2,965			
Year 2 \$38,558 x 72.6678 x 50% FFP = \$14,010			
Annualization - \$14,010 - \$14,010 = \$0			
General Revenue (101000326)	\$ 24,548	\$5,195	\$0
Year 1 \$38,558 - \$14,010 (federal share) = \$24,548			
Nonrecurring - \$8,160 - \$2,965 = \$5,195			
Year 2 \$38,558 - \$14,010 (federal share) = \$24,548			
Annualization - \$24,548 - \$24,548 = \$0			
Human Resources Service (107040) Category	\$ 688	\$0	\$0
Federal Grants Trust Fund (202261015) \$250 \$0 \$0			
Year 1 \$688 x 72.6678 x 50% FFP = \$250			
Year 2 \$688 x 72.6678 x 50% FFP = \$250			

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES
 SERVICES
 PGM: FAMILY SAFETY PROGRAM
FAMILY SAFETY/PRESERVATION
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 AGENCY STRATEGIC PRIORITIES
 SOCIAL WORK STUDENT RECRUITMENT
 STIPENDS

60000000
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1602.00.00.00
 4000000
 4000480

Annualization - \$250 - \$250 = \$0

General Revenue (101000326) \$ 438 \$0 \$0
 Year 1 \$688 - \$250 (federal share) = \$438
 Year 2 \$688 - \$250 (federal share) = \$438
 Annualization - \$438 - \$438 = \$0

Grants and Aids Child Protection (103034) Category \$1,196,424 \$0 \$370,872

Federal Grants Trust Fund \$1,117,398 \$0 \$350,932

Year 1 Stipend: \$1,200,000 x 72.6678 x 75% FFP = \$654,010
 University Administration: \$1,065,960 x 72.6678 x 50% FFP = \$387,305
 Indirect: \$85,277 x 72.6678 x 50% FFP = \$30,984
 Evaluation: \$124,125 x 72.6678 x 50% FFP = \$45,099

Year 2
 Stipend: \$1,800,000 x 72.6678 x 75% FFP = \$981,015
 University Administration: \$1,097,939 x 72.6678 x 50% FFP = \$398,924
 Indirect: \$87,835 x 72.6678 x 50% FFP = \$31,914
 Evaluation: \$155,444 x 72.6678 x 50% FFP = \$56,479

Annualization
 Stipend: \$600,000 x 72.6678 x 75% FFP = \$327,005
 University Administration: \$31,979 x 72.6678 x 50% FFP = \$11,619
 Indirect: \$2,558 x 72.6678 x 50% FFP = \$929
 Evaluation: \$31,319 x 72.6678 x 50% FFP = \$11,379

General Revenue \$79,026 \$0 \$19,940

Year 1
 Evaluation: \$124,125 \$45,099 (federal)= \$79,026

Year 2
 Evaluation: \$155,444 \$56,479 (federal)= \$98,965

Annualization
 Stipend: \$31,319 \$11,379 (federal)= \$19,940

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
SOCIAL WORK STUDENT RECRUITMENT						
STIPENDS						4000480

General Revenue is requested for the state share of the Department administration and evaluation costs only.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
NEW POSITIONS							
0709 ADMINISTRATIVE ASSISTANT I							
N0001 001	1.00	25,578		15,030	40,608	0.00	40,608
2239 OPERATIONS REVIEW SPECIALIST							
N0002 001	1.00	41,106		17,363	58,469	0.00	58,469
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							63,082
2261 FEDERAL GRANTS TRUST FUND							35,995
	2.00	66,684		32,393	99,077		99,077

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
FEDERAL FUNDING FOR CHILD WELFARE				
IMPROVEMENT TRAINING TITLE IV-E				4001120
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH		174,242		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		198,468		2261 3
TOTAL APPRO.....		372,710		
EXPENSES				040000
GENERAL REVENUE FUND -MATCH		52,038	9,074	1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		59,274	10,336	2261 3
TOTAL APPRO.....		111,312	19,410	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH		280		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		320		2261 3
TOTAL APPRO.....		600		
TOTAL: FEDERAL FUNDING FOR CHILD WELFARE				4001120
IMPROVEMENT TRAINING TITLE IV-E				
TOTAL ISSUE.....		484,622	19,410	

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE:
 Federal Funding for Child Welfare Improvement Training Title IV-E

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL:
 1) Protect the vulnerable people we serve, 2) Advance personal and family recovery and resiliency.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
						60000000
						60910000
						60910300
						60910310
						16
						<u>1602.00.00.00</u>
						4000000
						4001120

CHILDREN & FAMILIES
 SERVICES
 PGM: FAMILY SAFETY PROGRAM
FAMILY SAFETY/PRESERVATION
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 AGENCY STRATEGIC PRIORITIES
 FEDERAL FUNDING FOR CHILD WELFARE
 IMPROVEMENT TRAINING TITLE IV-E

SUMMARY:

As part of the Department's continued effort to increase child safety as well as maintain child well-being we have completely redesigned the way the Department will approach its Child Welfare Training Program from a curriculum perspective and rewriting its Child Welfare State plan coupled with no longer including Child Welfare Training as a component of its Title IV-E Demonstration Waiver but instead leverage enhanced 75% federal financial participation (FFP) by focusing a curriculum-based approach which will benefit our front-end Child Protection Investigators (Department and Sheriff), case managers, hotline, and children's legal services staff plus the costs of developing the curriculum as well as expansion. By doing so, the Department can expand its Child Welfare Training program by \$14,050,260. In addition, this can be accomplished with no additional State General Revenue.

The Department's ability to earn federal grant funds at an enhanced federal financial participation (FFP) rate of 75% on allowable training curriculum and activities will enable the Department to support the state share of the expanded training program costs within its base budget. (The Department will also be able to reprioritize \$1,999,170 in Welfare Transition Trust Fund and eliminate \$582,304 in Social Services Block Grant due to insufficient grant balance). To support this issue, the Department is requesting \$16,631,734 in Federal Grants Trust Fund budget authority. This redesign of the training and professional development system crosses the entire system of child protection and child welfare, allowing for the integration of training and professional development.

This proposal will allow the Department, and its contracted entities, to develop and incorporate state-of-the-art learning activities - activities that reach beyond the classroom and into the field. These high-impact training activities, such as coaching, cases consultations, and learning circles, are necessary for the workforce to master the high-level skills needed to implement the new safety methodology practice and specialized caseloads. New statutory requirements resulting from Senate Bill 1666 make it clear that the Department must focus on continued professionalization of staff, incorporate specialized training, and recruit and maintain well-qualified individuals (see section 402.402, Florida Statutes). This proposal will also strengthen training activities for foster and adoptive parents.

During the recent Title IV-E waiver negotiations between the state and the federal government, the Department determined that removing Title IV-E training from the waiver terms and conditions would allow the state to restructure its base budget for training and also pursue the enhanced Federal Financial Participation rate of 75% for most professional development activities. In turn, this change challenged the Department to examine its current training system and how well-being outcomes might be impacted through a targeted revamping of the system - revamping with a focus on high-impact learning and an integrated training system.

To incorporate these high-impact learning activities, the Department's Office of Child Welfare (the office required to maintain and oversee a statewide training system in order to receive federal funding), directed each local training program to conduct a thorough resource needs assessment based on the inclusion of high-impact learning. This proposal is in response to the resource needs assessment.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
FEDERAL FUNDING FOR CHILD WELFARE				
IMPROVEMENT TRAINING TITLE IV-E				4001120

Oversight of this new high-impact, integrated training approach will be accomplished by various means: the legislatively mandated results-oriented accountability initiative; the Department's continuous quality improvement system; the newly created Florida Institute for Child Welfare that is charged with reviewing and evaluating child welfare training; and, the state's next federal Child and Family Services Review in 2016 which will examine training as one of several systemic factors.

(See Section IV: Assessment of Systemic Factors, D. Staff and Provider Training, Items 26, 27, 28 in the Child and Family Services Reviews Statewide Assessment Instrument regarding initial staff training, ongoing staff training, and foster and adoptive parent training.)

The saving realized from the Welfare Transition Trust Fund will be redirected and linked to the Healthy Families Expansion issue (4000235) in the Department's Fiscal Year 2015-2016 Legislative Budget Request (LBR) and is part of the schedule VIIIIC Reprioritization.

PROBLEM STATEMENT:

The goal of Florida's child welfare system is that every child in Florida thrives in a safe, stable and permanent home, sustained by nurturing relationships and strong community connections. To reach this goal, Florida must acquire, develop, and maintain a talented successful workforce with expertise in seven professional practices: engage the family; partner with all involved; gather information; assess and understand information; plan for child safety; plan for family change; and monitor and adapt case plans. (This is a direct link to goal five in the Department's Long Range Program Plan and the federally required five-year training plan.) However, the Department and its contracted agencies grapple with the following:

-high employee turnover rates

-employees who have varying degrees of mastery of the necessary high-level skill set (critical thinking, interviewing, advocating, rapport building, assessing, listening skills, problem-solving, decision-making, and many more complex skills)

-employees who have varying foundational knowledge in child and youth development, trauma, domestic violence, substance abuse, medically fragile and medically complex children, family systems, evidence-based programs, parental resilience, nurturing and attachment, statutes, rules, policies

-training programs that are currently functioning at the upper limit of capability due to current and new training requirements

Without intervention the Department's ability to protect Florida's most vulnerable children will be impeded.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
FEDERAL FUNDING FOR CHILD WELFARE				
IMPROVEMENT TRAINING TITLE IV-E				4001120

This request will allow the Department and its contracted entities to enhance current training programs with high-impact learning strategies and to integrate training programs across the entire child welfare system. These training programs are embedded within the Department's results-oriented accountability structure and continuous quality improvement system.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The expected outcomes from the high-impact training and professional development enhancements and integration of training programs are the following (also directly linked to the department's Long Range Program Plan, recent legislative goals and subsequent statute changes, and Florida's Waiver Demonstration Project Terms and Conditions):

- Reduce/eliminate preventable child deaths in active cases.
- Reduce/eliminate all child deaths involving a prior intervention in the last 12 months.
- Improve handling of investigations involving medical neglect and children who are medically complex.
- Improve handling of investigations involving child-on-child sexual abuse, sexual exploitation, children under three years of age, and families with histories of mental health issues, substance abuse, and domestic violence.
- Improve handling of investigations involving children who are victims of human trafficking.
- Develop dependable safety plans.
- Improve physical, mental health, developmental, and educational well-being outcomes for children and their families.
- Increase the number of children who can safely remain in their homes.
- Expedite the achievement of permanency through either reunification, permanent guardianship, or adoption.
- Protect children from subsequent maltreatment and foster care re-entry.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Should Florida implement these high-impact training enhancements, a positive outcome is expected based on the body of research related to the transfer of learning (referred to in this proposal as high-impact learning).

Note: For example, see the Transfer of Learning Guide at the link below for a list of 14 strategies that promote learning, along with corresponding research and examples.

http://theacademy.sdsu.edu/resources_new/transfer_of_learning_guide_2010%20v_1_1.pdf

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
FEDERAL FUNDING FOR CHILD WELFARE				
IMPROVEMENT TRAINING TITLE IV-E				4001120

This request, should it be granted, will require implementing bill language to forego the equity formula and instead allocate funds based on individualized agency and region specified needs (as determined in the recent formal resource needs assessment).

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

5. Align education and workforce development programs to foster employment opportunities and develop and retain talented workers with the skills to meet current and future employer needs.

RETURN ON INVESTMENT:

As a result of the recent waiver negotiations, and the department's successful removal of Title IV-E training from the terms and conditions of the waiver, the state can restructure the child welfare training budget and redesign the state's training program to respond to recent legislative mandates and research on the transfer of learning. It allows the state to pursue the enhanced Federal Financial Participation rate of 75% and positively impact the outcomes mentioned above. In addition, the Department anticipates the following return on investment:

1. Cost savings associated with lower staff turnover.
2. Reduction in preventable child deaths.
3. Improved handling of investigations.
4. Improved safety, permanency, and well-being outcomes for Florida's children.

COST CALCULATIONS:

The Department requests \$16,631,734 in Federal Grants Trust Fund to be supported by traditional Title IV-E Foster Care federal grant award.

Training Need Assessment -	\$ 8,297,281
Base Training Budget Restructure -	\$ 8,334,453
Total -	\$16,631,734

TRAINING NEED ASSESSMENT

The Department completed a statewide child welfare training needs assessment for the Department of Children and Families regions and program offices, Sheriff Offices completing protective investigations, and Community Based Care (CBC) agencies. The total cost of the identified training needs is \$14,050,260. The Department is requesting Federal Grants Trust Fund budget authority in the amount of \$8,297,281 to support the federal share of the cost.

Community Based Care Lead Agencies	
Staff Costs	\$4,620,865
Materials	\$93,263
Space	\$449,480

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
FEDERAL FUNDING FOR CHILD WELFARE				
IMPROVEMENT TRAINING TITLE IV-E				4001120

Other	\$636,768
Technology	\$709,808
	=====
TOTAL	\$6,510,184

Sheriffs	
Staff Costs	\$1,218,663
Materials	\$24,000
Space	\$127,500
Other	\$50,000
Technology	\$127,875
	=====
TOTAL	\$1,548,038

Department of Children and Families Regions - Protective Investigations

Funding for the costs associated with the regions is requested for Other Personal Services (OPS) (14 positions) and Contracted Services staff (29 positions) for a total of 43 Child Protective Field Staff Consultants at the midrange of the pay grade (\$48,241.27 - \$48,427 for 26.1 pay periods) with a total of \$2,889,328. Midrange is being used in order to hire employees with the level of expertise that is necessary to conduct the training. \$900,175 is the total for OPS and \$1,989,153 is the total for the Contracted Services staff. Expenses are based on the LBR standard package of \$10,048 of which \$3,882 is nonrecurring. Medium travel was computed for each position (\$9,833). Human Resources Services of \$120 was also computed for the OPS. Other Expenses (\$579,402) includes: licensing software, dedicated classroom space/rent, professional certification, training supplies, technology, printing, in service training off location, and training equipment. Operating Capital Outlay (OCO) in the amount of \$67,247 is requested for computer equipment which costs more than \$1,000 per work station. Contracted Services other than staff costs (\$776,600) includes: professional certification, professional development, supplement existing training contracts, training consultants, and subject matter experts.

Other Personal Services	\$900,175
Contracted Services (staff costs)	\$1,989,153
Expenses (43 x \$10,048)	\$432,064
Expenses - Travel (43 X \$9,833)	\$422,819
Human Resources (14 X \$120)	\$1,680
Other Expenses	\$579,402
OCO	\$67,247
Contracted Services	\$776,600
	=====
TOTAL	\$5,169,140

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: FAMILY SAFETY PROGRAM						60910300
<u>FAMILY SAFETY/PRESERVATION</u>						60910310
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES						4000000
FEDERAL FUNDING FOR CHILD WELFARE						
IMPROVEMENT TRAINING TITLE IV-E						4001120

Department of Children and Families - Headquarters - Program Offices

The Office of Child Welfare requests funding for five Other Personal Services (OPS) positions with a classification of Research and Training Specialist. Three of these OPS positions will be training specialists (which includes one for foster and adoptive parents) and two of these will be curriculum designers. The average salary in Florida for a Training and Development Specialist is \$54,920 and the average salary in Florida for Instructional Designer is \$54,310. These are provided by the Bureau of Labor. \$54,920 converted to 26.1 pay periods is \$55,131 and \$54,310 converted to 26.1 pay periods is \$54,519. Expenses based on the LBR standard package of \$10,048 of which \$3,882 is nonrecurring. Medium travel (\$9,833) was computed for the two OPS for curriculum design and maximum travel (\$13,802) was computed for the three OPS for training specialists. Human Resources Services of \$120 was also computed for each OPS.

Other Personal Services	\$372,710
Expenses (5 x \$10,048)	\$50,240
Expenses - Travel (2 X \$9,833 and 3 X \$13,802)	\$61,072
Human Resources (5 X \$120)	\$600
	=====
Total for Office of Child Welfare	\$484,622

The Children's Legal Services Program requests funding for one OPS position with a classification of Attorney Supervisor with a minimum salary of \$64,588.32 converted to 26.1 pay periods - \$64,782. Expenses are based on the LBR standard package of \$10,048 of which \$3,882 is nonrecurring and \$700 for Law Library. Maximum travel (\$13,802) was computed for this position. Human Resources Services of \$120 was also computed. Other expenses includes: software, training equipment, books, and training programs. Contracted Services includes: webpage redesigner and training program.

Other Personal Services	\$87,215
Expenses (1 x \$10,048 + \$700)	\$10,748
Expenses - Travel (1 X \$13,802)	\$13,802
Human Resources (1 X \$120)	\$120
Other Expenses	\$127,300
Contracted Services	\$36,000
	=====
Total for Children's Legal Services	\$275,185

The Florida Abuse Registry requests funding for one Contracted Services position with a classification of Abuse Registry Counselor with a minimum salary of \$30,988.62 converted to 26.1 pay periods - \$31,108. Expenses based on the LBR standard package of \$10,048 of which \$3,882 is nonrecurring. Limited travel (\$5,730) was computed for this position.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: FAMILY SAFETY PROGRAM				60910300
<u>FAMILY SAFETY/PRESERVATION</u>				60910310
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
FEDERAL FUNDING FOR CHILD WELFARE				
IMPROVEMENT TRAINING TITLE IV-E				4001120

Contracted Services \$47,313
 Expenses (1 x \$10,048) \$10,048
 Expenses - Travel (1 X \$13,802) \$5,730

=====

Total for Florida Abuse Registry \$63,091

Total Amount for the Department of Children and Families Regions and Headquarters is \$5,992,038.

BASE TRAINING BUDGET RESTRUCTURE

To restructure the base training budget, the Department identified training activities within the base budget for which the Department can earn traditional Title IV-E federal grant funds at an enhanced 75% Federal Financial Participation (FFP) Rate on 100% of the activities. These activities include:

- Foster Parent Recruitment and Retention Training (base budget) = \$38,796
- CBC Pre-Service and In-Service Training (base budget) = \$6,617,222
- Salaries/ benefits of child welfare professionals participating eligible training (base budget) =\$11,474,317

To calculate the annual salaries and benefits of child welfare professional participating in eligible training, the Department estimated the number of workers in training, the number and type of eligible training hours, and the hourly rate paid to workers while completing the training.

Number of Workers in Training x Number of Training Hours x Hourly Rate* = Allowable IV-E Training Expenditures

416 Department Child Protective Investigators x 320 Core Training Hours x \$19.00 (rounded) = \$2,534,400
 76 Sheriff Child Protective Investigators x 320 Core Training Hours x \$18.00 (rounded) = \$439,760
 937 CBC Case Managers x 480 Core Training Hours x \$16.50 (rounded) = \$7,481,601
 937 CBC Case Managers x 46 Field Training Hours x \$16.50 (rounded) = \$718,629
 895 CBC Case Managers x 20 In-Service Hours x \$16.50 (rounded) = \$299,927
 Total Salaries and Benefits = \$11,474,317

*Hourly rates are rounded to the nearest tenth for summary purposes. Whereas, the total allowable IV-E training expenditure amounts reflect actual amounts provided in the supporting documentation.

The total cost of the 100% eligible activities for which the Department can apply the enhanced 75% Federal Financial

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES

CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: FAMILY SAFETY PROGRAM					60910300
<u>FAMILY SAFETY/PRESERVATION</u>					60910310
GOV OPERATIONS/SUPPORT					16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>					<u>1602.00.00.00</u>
AGENCY STRATEGIC PRIORITIES					4000000
FEDERAL FUNDING FOR CHILD WELFARE					
IMPROVEMENT TRAINING TITLE IV-E					4001120

Participation (FFP) Rate is \$18,130,335. The federal share amount of the cost is \$13,597,750. Of this amount, \$5,264,964 in Federal Grants Trust Fund budget authority is available in the base budget, which results in an additional need of \$8,332,786 in Federal Grants Trust Fund budget authority.

Other Salary Amounts transactions (OAD) were used for Salaries and Benefits amounts because this issue deals with a fund shift and the amounts were are not associated with specific positions.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC					<u>1602.00.00.00</u>
BY FUND TYPE					
GENERAL REVENUE FUND	9,200,440	14,269			1000
TRUST FUNDS	12,852,415	13,301			2000
TOTAL POSITIONS.....	160.00				
TOTAL PROG COMP.....	22,052,855	27,570			
TOTAL SALARY RATE.....	8,076,405				
=====					
TOTAL: FAMILY SAFETY/PRESERVATION					60910310
BY FUND TYPE					
GENERAL REVENUE FUND	609,214,556	202,482	19,940		1000
TRUST FUNDS	647,557,923	168,317	350,932		2000
TOTAL POSITIONS.....	3,527.00				
TOTAL SUB-BUREAU.....	1256,772,479	370,799	370,872		
TOTAL SALARY RATE.....	147,735,628				
=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	59,619,937			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	28,870,579			1000 2
FEDERAL GRANTS TRUST FUND -RECPNT	53,384,971			2261 9
OPERATIONS AND MAINT TF -STATE	5,785,617			2516 1

TOTAL POSITIONS.....	1,815.50			
TOTAL APPRO.....	88,041,167			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	567,228			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	7,738,321			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	649,651			2261 9
OPERATIONS AND MAINT TF -STATE	267,532			2516 1

TOTAL APPRO.....	8,655,504			
=====				
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -RECPNT	377,471			2261 9
=====				
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	2,097,235			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: MENTAL HEALTH PROGRAM							60910000
MENTAL HEALTH SERVICES							60910500
HEALTH AND HUMAN SERVICES							60910506
CIVIL COMMITMENT PROGRAM							13
							<u>1301.02.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		2,811,944					1000 1
=====							
G/A-CONTRACT PROF SERVICES							100779
GENERAL REVENUE FUND -STATE		38,481,922					1000 1
-MATCH		461,385					1000 2

TOTAL GENERAL REVENUE FUND		38,943,307					1000
=====							
FEDERAL GRANTS TRUST FUND -RECPNT		13,467,628					2261 9
=====							
TOTAL APPRO.....		52,410,935					
=====							
PRESCRIBED MEDICINE/DRUGS							102681
GENERAL REVENUE FUND -STATE		4,298,259					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		1,900,961					2261 9
OPERATIONS AND MAINT TF -STATE		876,992					2516 1

TOTAL APPRO.....		7,076,212					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		5,863,490					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		628,811					2261 9

TOTAL APPRO.....		6,492,301					
=====							
DEFERRED-PAY COM CONTRACTS							105280
GENERAL REVENUE FUND -STATE		716,733					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: MENTAL HEALTH PROGRAM							60910000
MENTAL HEALTH SERVICES							60910500
HEALTH AND HUMAN SERVICES							60910506
CIVIL COMMITMENT PROGRAM							13
							<u>1301.02.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		243,668					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		20,446					2261 9
OPERATIONS AND MAINT TF -STATE		1,938					2516 1
TOTAL APPRO.....		266,052					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		10,094					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	1,815.50						
TOTAL ISSUE.....	169,522,876						
TOTAL SALARY RATE.....	59,619,937						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		517,971					1000 1
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		59,094					1000 2
FEDERAL GRANTS TRUST FUND -RECPNT		112,713					2261 9
OPERATIONS AND MAINT TF -STATE		12,212					2516 1
TOTAL APPRO.....		184,019					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: MENTAL HEALTH PROGRAM				60910000
<u>MENTAL HEALTH SERVICES</u>				60910500
HEALTH AND HUMAN SERVICES				60910506
<u>CIVIL COMMITMENT PROGRAM</u>				13
ESTIMATED EXPENDITURES				<u>1301.02.00.00</u>
HEALTH INSURANCE SUBSIDY - RETIREES				1000000
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	11,994			1000 2
FEDERAL GRANTS TRUST FUND -RECPNT	22,182			2261 9
OPERATIONS AND MAINT TF -STATE	2,403			2516 1
TOTAL APPRO.....	36,579			
INTRA-AGENCY REORGANIZATIONS				1800000
HUMAN RESOURCES SHARED SERVICES - DEDUCT				1806520
SALARY RATE				000000
SALARY RATE.....	599,836-			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	16.00-	906,140-		1000 2
TOTAL: HUMAN RESOURCES SHARED SERVICES - DEDUCT				1806520
TOTAL POSITIONS.....	16.00-			
TOTAL ISSUE.....	906,140-			
TOTAL SALARY RATE.....	599,836-			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Human Resources Shared Services.

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Goal 4 - Steward effectively and efficiently

SUMMARY:

The Department requests the transfer of \$1,673,564 in General Revenue and 29.00 Full-Time Equivalent (FTE) positions

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
HUMAN RESOURCES SHARED SERVICES -				
DEDUCT				1806520

(\$1,620,031 and 28.00 FTE from the Mental Health Services Budget Entity and \$53,533 and 1.00 FTE from Family Safety and Preservation Services) to the Assistant Secretary for Administration program component within the Executive Direction and Support Services budget entity for the continuation of Human Resources Shared Services. The purpose of this transfer is to maximize efficiencies across the entire Agency with regard to consistent delivery of human resources and services to all Regions and Program Offices.

This Issue is cost neutral across program components within the Department's budget entities.

PROBLEM STATEMENT:

Historically, the Department used a decentralized organizational model in which each regional office used its own Human Resources and processes. Implementation of a shared services model for Human Resources enables the Department to streamline human resource functions, gain efficiencies with the standardization of business processes and practices, thus improving service delivery, and, realize cost reductions.

Shared Services Organizations (SSO) arrange essential business support functions (i.e., finance, human resources, and information technology) as a business unit to serve agency operations. Shared Services is the provision of a service by one part of an organization where the service was previously found in more than one part of the organization. The key idea of shared services is the 'sharing' within an organization, including the funding and resourcing of the service. The department providing the service becomes an internal service provider that creates a cost-effective platform for service delivery by standardizing processes and delivery methods; consolidating people and technology around delivery structure; and reengineering work patterns to achieve world-class standards.

Centers of Excellence (CoE) are a means of efficiently and effectively managing specific complex business tasks. Each center is comprised of a team of people with specialized expertise who work together to develop and promote best practices in their area of responsibility by providing subject matter guidance to the rest of the organization and delivering tangible business services. Within centers of excellence there is an emphasis on advanced training and certification, knowledge sharing, and development of standards and methodologies. Correctly implementing centers of excellence can drive both cost reduction and improved performance in their areas of focus.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The goals of Human Resources Shared Services align with the Department's strategic vision by enhancing performance and system availability enabling end users to deliver Department services seamlessly; delivering better service to Department employees; leveraging teams with specialized skill sets across the entire organization; and leveraging regional best practices into one single, service delivery focused Human Resources organization.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

The Department is streamlining operations, decreasing redundant processes, implementing a unified strategy and implementing human resources services and reporting processes.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: MENTAL HEALTH PROGRAM						
<u>MENTAL HEALTH SERVICES</u>						
HEALTH AND HUMAN SERVICES						
<u>CIVIL COMMITMENT PROGRAM</u>						
INTRA-AGENCY REORGANIZATIONS						
HUMAN RESOURCES SHARED SERVICES -						
DEDUCT						
						60000000
						60910000
						60910500
						60910506
						13
						<u>1301.02.00.00</u>
						1800000
						1806520

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

The line of authority for all Human Resources Services within the Department will be directly under the full operational control and responsibility of the Human Resources Director. Additionally, there is a single statewide point of contact for all Department Human Resource inquiries and services.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

RETURN ON INVESTMENT:

Not applicable.

COST CALCULATIONS:

This is a cost neutral ADD/DEDUCT issue shifting Salary, Expenses and Contracted Services within Department budget entities for Human Resources Services. The Other Adjustment Data (OAD) transaction associated with this request is based on the rate and budget needed to transfer 29 filled positions as of August 16, 2014.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1003 PERSONNEL AIDE - SES							
C0001 001	3.00-	71,420-		48,116-	119,536-	0.00	119,536-
1012 PERSONNEL TECHNICIAN III - SES							
C0002 001	4.00-	115,500-		67,207-	182,707-	0.00	182,707-
1015 PERSONNEL SERVICES SPECIALIST - SES							
C0003 001	3.00-	107,844-		53,601-	161,445-	0.00	161,445-
1024 HUMAN RESOURCE CONSULTANT -SES							
C0004 001	1.00-	69,439-		22,911-	92,350-	0.00	92,350-
1049 SENIOR PERSONNEL MANAGER - SES							
C0005 001	1.00-	57,972-		21,185-	79,157-	0.00	79,157-
2282 HUMAN RESOURCE SPECIALIST-SES							

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ		
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: MENTAL HEALTH PROGRAM						
<u>MENTAL HEALTH SERVICES</u>						
HEALTH AND HUMAN SERVICES						
<u>CIVIL COMMITMENT PROGRAM</u>						
INTRA-AGENCY REORGANIZATIONS						
HUMAN RESOURCES SHARED SERVICES -						
DEDUCT						
						60000000
						60910000
						60910500
						60910506
						13
						<u>1301.02.00.00</u>
						1800000
						1806520

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
C0006 001	4.00-	177,662-		76,569-	254,231-	0.00	254,231-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							889,426-
	16.00-	599,837-		289,589-	889,426-		889,426-
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0007 001			1				
TOTAL SALARY RATE							
			1				
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							16,714-
							906,140-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
LEGAL SERVICES STATEWIDE				
CONSOLIDATION - DEDUCT				2000750
SALARY RATE				000000
SALARY RATE.....	296,701-			
=====				
SALARIES AND BENEFITS				010000
	5.00-			
GENERAL REVENUE FUND -MATCH	412,529-			1000 2
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	8,515-			1000 1
=====				
TOTAL: LEGAL SERVICES STATEWIDE				2000750
CONSOLIDATION - DEDUCT				
TOTAL POSITIONS.....	5.00-			
TOTAL ISSUE.....	421,044-			
TOTAL SALARY RATE.....	296,701-			
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Legal Services Statewide Consolidation.

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Goal 4 Steward effectively and efficiently

SUMMARY:

The Department requests the transfer \$1,056,776 of recurring budget authority (\$899,138 in General Revenue; \$83,206 in Federal Grants Trust Fund; \$48,776 in Welfare Transition Trust Fund; and \$25,656 in Social Services Block Grant) and 12.00 Full-Time Equivalent (FTE) positions to the District Administration program component within the Executive Direction and Support Services budget entity to consolidate the department's legal positions and resources.

PROBLEM STATEMENT:

During Fiscal Year (FY) 2009-2010, all positions performing legal services were identified statewide and assigned a unique accounting and budgetary code structure to recognize/track operational and administrative costs related to legal

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
LEGAL SERVICES STATEWIDE				
CONSOLIDATION - DEDUCT				2000750

services. Currently, the Department has a total of 50.00 FTE positions performing legal service functions, of which 38.00 FTE positions are funded within the District Administration program component within the Executive Direction and Support Services budget entity. The remaining 12.00 FTE positions are funded in the Adult Protection (1.00 FTE) and Child Protection (1.00 FTE) program components within Family Safety and Preservation Services; in the Civil Commitment (5.00 FTE) and Forensic Commitment (3.00 FTE) program components within Mental Health Services; and in the Comprehensive Eligibility Services (1.00 FTE) and Executive Leadership and Support Services (1.00 FTE) program components within Economic Self Sufficiency budget entities.

The Department requests a technical alignment of the remaining 12.00 positions and associated budget authority (\$1,056,776) to enable the Department to streamline legal service functions, gain efficiencies with the standardization of processes and practices, thus improving service delivery to all program offices, regions and institutions.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This is a technical alignment of positions and resources that will allow the Department to more effectively and efficiently manage resources associated with legal services.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not Applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable.

RETURN ON INVESTMENT:

Not applicable.

COST CALCULATIONS:

This issue is cost neutral across budget entities/program components within the Department. The Other Salary Amount Data (OAD) transactions associated with this request were used for Salaries and Benefits for established positions.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
LEGAL SERVICES STATEWIDE				
CONSOLIDATION - DEDUCT				2000750

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
7703 PARALEGAL SPECIALIST - SES							
C0001 001	2.00-	59,471-		33,863-	93,334-	0.00	93,334-
7738 SENIOR ATTORNEY							
C0002 001	2.00-	152,887-		47,932-	200,819-	0.00	200,819-
7743 ATTORNEY SUPERVISOR							
C0003 001	1.00-	84,343-		25,155-	109,498-	0.00	109,498-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							403,651-
	5.00-	296,701-		106,950-	403,651-		403,651-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							8,878-
							412,529-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - DEDUCT				2000770
SALARY RATE				000000
SALARY RATE.....	51,196-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	1.00-	74,154-		1000 2
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	10,504-			1000 1
	=====	=====	=====	
TOTAL: REALIGNMENT OF RESOURCES WITHIN THE				2000770
DEPARTMENT - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		84,658-		
TOTAL SALARY RATE.....	51,196-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realignment of Resources within the Department - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Department of Children and Families (DCF) requests the transfer of \$1,045,384 of budget authority (\$884,913 in General Revenue; \$20,593 in Administrative Trust Fund; \$136,469 in Federal Grants Trust Fund; and \$3,409 in Welfare Transition Trust Fund) and 17.00 Full-Time Equivalent (FTE) positions between multiple programs/budget entities to functionally align resources with the Department's organizational structure.

This issue is cost neutral across budget entities.

PROBLEM STATEMENT:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - DEDUCT				2000770

The Department has 17.00 FTE positions that perform job related duties in one budget entity or program office, but whose position and related costs are funded in another entity. In some cases, internal personnel actions may have been processed during the previous fiscal year, but due to the timing, the issue was not addressed in the Legislative Budget Request (LBR). This issue affects five budget entities within the Department.

Executive Direction and Support Services budget entity (60900101) has a total of 10.00 FTE positions that perform job functions for Executive Leadership and Support Services (4.00 FTE) and Child Protection (2.00 FTE) program components within the Family Safety and Preservation Services (60910310); and the Comprehensive Eligibility Services (1.00 FTE) program component within Economic Self Sufficiency Services (60910708) budget entities. The remaining 3.00 FTE positions, internal amendments were processed during Fiscal Year 2013-2014 to transfer positions between program components within the Executive Direction and Support Services budget entity, but due to timing, the request was not addressed in the Legislative Budget Request process.

Family Safety and Preservation Services budget entity (60910310) has 1.00 FTE (Information Technology Services Business Analyst) in the Florida Abuse Hotline program component that provides information technology support. Based on the support services provided by the position to the department, this position is requested to be transferred to Information Technology Services (60900202).

Mental Health Services (60910506) has 3.00 FTE positions (1.00 FTE; Civil Commitment; and 2.00 FTE in Forensic Commitment Program Components) that perform administrative job functions for Executive Leadership and Support Services program component within the Mental Health Services budget entity.

Economic Self-Sufficiency Services (60910708) has 3.00 FTE positions, in Fiscal Year 2013-14 that were transferred between program components. Two FTE positions were transferred to the Medicaid Eligibility System (MES) Project Team and one FTE position was established in accordance with the DCF Reorganization Bill (HB 1229) which was approved by the Executive Office of the Governor (EOG) on February 25, 2013.

The Department requests a technical alignment of 17.00 FTE positions and the associated budget authority (\$1,045,384) to ensure that positions and resources are properly aligned with the Department's organizational structure.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:
 Positions will be properly aligned with the work and job functions performed.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not applicable.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
<u>MENTAL HEALTH SERVICES</u>						60910506
HEALTH AND HUMAN SERVICES						13
<u>CIVIL COMMITMENT PROGRAM</u>						<u>1301.02.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF RESOURCES WITHIN THE						
DEPARTMENT - DEDUCT						2000770

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not applicable.

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:
 This issue is cost neutral across budget entities/program components within the Department. The Other Salary Amount Data (OAD) transactions associated with this request were used for Salaries and Benefits for established positions.

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							
C0009 001	1.00-	51,196-		20,163-	71,359-	0.00	71,359-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							71,359-
	1.00-	51,196-		20,163-	71,359-		71,359-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,795-
							74,154-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: MENTAL HEALTH PROGRAM				60910000
<u>MENTAL HEALTH SERVICES</u>				60910500
HEALTH AND HUMAN SERVICES				60910506
<u>CIVIL COMMITMENT PROGRAM</u>				13
ESTIMATED EXPENDITURES REALIGNMENT				<u>1301.02.00.00</u>
STRATEGIC ALIGNMENT OF FUNDS IN				2000000
SUPPORT OF MICROSOFT OFFICE 365 -				
DEDUCT EXPENSES				20012C0
				040000
GENERAL REVENUE FUND -STATE	139,920-			1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

ISSUE TITLE:

Strategic Alignment of Funds in Support of Microsoft Office 365

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Goal 4 Steward effectively and efficiently.

SUMMARY:

The Agencies current email and Office 365 platform is funded by all budget entities within the Agency. To manage the email service and Office 365 from a strategic position, the individual budgets must be consolidated into the Information Technology budget entity.

PROBLEM STATEMENT:

The current funding for the agencies email and Office 365 platform is funded with recurring funds from all of the budget entities within the Agency. The fractured funding of our primary non-strategic service leaves the agency communication system and productivity at risk. Placing all recurring funds in the Information Technology budget entity, will streamline the procurement process, maximize efficiencies, and assure that funds are available to support this primary non-strategic service.

The email and Office 365 platform provides a stable communication to all the agency's Economic Self-Sufficiency case workers, Child Protective Investigators and Case Managers in the field. In addition, it serves as the primary communication tool of the Abuse Hotline.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Not Applicable

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
<u>MENTAL HEALTH SERVICES</u>						60910506
HEALTH AND HUMAN SERVICES						13
<u>CIVIL COMMITMENT PROGRAM</u>						<u>1301.02.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
SEXUAL VIOLENT PREDATOR PROGRAM						
CATEGORY REALIGNMENT - DEDUCT						2003160

(100779) appropriation categories:

From the funds in Specific Appropriation 358 and 359, \$3,220,130 from the General Revenue Fund is provided for cost of living increases for the following providers:

South Florida State Hospital..... 1,043,089
 South Florida Evaluation and Treatment Center..... 770,096
 Florida Civil Commitment Center..... 733,760
 Treasure Coast..... 673,185

This Specific Appropriation was vetoed prior to the passage of the Fiscal Year 2013-2014 General Appropriations Act (Ch. 2013-40, Laws of Fla.).

In the State's budget ledger, \$3,220,130 was deducted from the Grants and Aids-Contracted Services appropriation category only; \$2,486,370 should have been deducted from the Grants and Aids-Contracted Professional Services appropriation category. This caused a \$2,486,370 variance between the State's budget ledger and the Department's budget ledger between appropriation categories and program components.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This transfer will realign the Department's budget authority with anticipated expenditures.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

RETURN ON INVESTMENT:

Not applicable.

COST CALCULATIONS:

	Civil Commitment Program	Forensic Commitment Program	Sexual Violent Predator Program
Grants and Aids-Contracted Services	(0)	(0)	2,486,370

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CIVIL COMMITMENT PROGRAM</u>				<u>1301.02.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
SEXUAL VIOLENT PREDATOR PROGRAM				
CATEGORY REALIGNMENT - DEDUCT				2003160

Grants and Aids-Contracted Professional Services (1,043,089) (1,443,281) 0

Total (1,043,089) (1,443,281) 2,486,370

AGENCY STRATEGIC PRIORITIES				4000000
COST OF LIVING ADJUSTMENT - MENTAL				
HEALTH CONTRACTED AGENCIES				4004580
SPECIAL CATEGORIES				100000
G/A-CONTRACT PROF SERVICES				100779

GENERAL REVENUE FUND -STATE 1,069,395 100,224 1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE:

Cost of Living Adjustment - Mental Health Contracted Agencies

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Department requests \$1,069,395 in General Revenue budget authority (total request is \$5,770,263: \$1,069,395 in the Civil Commitment Program, \$1,527,661 in the Forensic Commitment Program, and \$3,173,207 in the Sexual Predator Program) to provide for a price level increase of three percent for contracts executed with Correct Care for the operation of adult mental health treatment facilities and the Florida Civil Commitment Center. The requested amount includes \$315,547 in non-recurring funding for an extra day in 2016, a leap year.

PROBLEM STATEMENT:

The Department has executed contracts with Correct Care to operate the South Florida State Hospital (SFSH), the South Florida Evaluation and Treatment Center (SFETC), the Treasure Coast Forensic Treatment Center (TCFTC), and the Florida Civil Commitment Center (FCCC). Each contract requires the Department to request a three percent cost of living increase in its Legislative Budget Request each year. During the 2014 Session, the Florida Legislature appropriated a specific amount for each facility as an increase in FY 14-15, on a recurring basis. The requested cost of living adjustment is

	COL A03 AGY REQUEST FY 2015-16 POS	COL A04 AGY REQ N/R FY 2015-16 POS	COL A05 AG REQ ANZ FY 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: MENTAL HEALTH PROGRAM							60910500
<u>MENTAL HEALTH SERVICES</u>							60910506
<u>HEALTH AND HUMAN SERVICES</u>							13
<u>CIVIL COMMITMENT PROGRAM</u>							<u>1301.02.00.00</u>
AGENCY STRATEGIC PRIORITIES							4000000
COST OF LIVING ADJUSTMENT - MENTAL							
HEALTH CONTRACTED AGENCIES							4004580

three percent over the current contract rates for those facilities.

Contracts for these facilities are based on a bed day basis, routinely appropriated for 365 calendar days each fiscal year. Since 2016 is a leap year, additional funding for each contract is needed to cover the costs of one additional day per each bed at each facility.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The cost of living rate increase allows the contractor to cover the potential cost increases for operating the facilities. The funding for the extra day in 2016 allows each facility to cover costs of one additional day per each bed at each facility.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

27. Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

RETURN ON INVESTMENT:

Not applicable.

COST CALCULATIONS:

Program Component	Facility	FY 2014-15 Bed Day Rate	Proposed Rate Increase	FY 2015-16 Bed Day Rate	FY 2015-16 Billable Days	Available Beds	FY 2015-16 Contract Amount
Civil Commitment	South Florida State Hospital	\$285.35	3%	\$293.91	366	341	\$36,681,732
				FY 2014-15 AOB			\$35,612,337
Civil Commitment Increase							\$ 1,069,395
Forensic Commitment	South Florida Evaluation and						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES SERVICES
 PGM: MENTAL HEALTH PROGRAM
MENTAL HEALTH SERVICES
 HEALTH AND HUMAN SERVICES
CIVIL COMMITMENT PROGRAM
 AGENCY STRATEGIC PRIORITIES
 COST OF LIVING ADJUSTMENT - MENTAL
 HEALTH CONTRACTED AGENCIES

60000000
 60910000
 60910500
 60910506
 13
1301.02.00.00
 4000000
 4004580

Treatment Center	\$301.80	3%	\$310.85	366	238	\$27,077,522
				FY 2014-15 AOB		\$26,288,063
						\$ 789,459

Treasure Coast Forensic Treatment Center	\$302.50	3%	\$311.58	366	208	\$23,719,963
				FY 2014-15 AOB		\$22,981,761
						\$ 738,202

Forensic Commitment Increase

\$ 1,527,661

Program component	Facility	Bed Day Type	FY 2014-15 Proposed Bed Day Rate	Rate Increase	FY 2015-16 Bed Day Rate	Number of Beds	Number of Days	FY 2015-16 Billable Bed Days	FY 2015-16 Contract Amount
Sexually Violent Predator Center	Florida Civil Commitment	Regular	\$102.28	3%	\$105.35	680	366	248,880	\$26,219,508
		Reduced	\$ 69.90	N/A	\$ 69.90	70	366	25,620	\$ 1,790,838
								Fixed Costs	\$ 220,000
								\$28,230,346	
							FY 2014-15 AOB	\$25,057,139	

Sexually Violent Predator Increase

\$ 3,173,207

Total Budget Requested

\$5,770,263

TOTAL: CIVIL COMMITMENT PROGRAM		1301.02.00.00
BY FUND TYPE		
GENERAL REVENUE FUND	91,224,461	100,224
TRUST FUNDS	77,511,528	2000

TOTAL POSITIONS.....	1,793.50	
TOTAL PROG COMP.....	168,735,989	100,224
TOTAL SALARY RATE.....	58,672,204	
	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	56,939,694			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	61,968,245			1000 1
OPERATIONS AND MAINT TF -STATE	463,876			2516 1
TOTAL POSITIONS.....	1,228.00			
TOTAL APPRO.....	62,432,121			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	295,834			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	4,176,312			1000 1
OPERATIONS AND MAINT TF -STATE	146,132			2516 1
TOTAL APPRO.....	4,322,444			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	386,285			1000 1
=====				
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	1,289,619			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: MENTAL HEALTH PROGRAM							60910000
<u>MENTAL HEALTH SERVICES</u>							60910500
HEALTH AND HUMAN SERVICES							60910506
<u>FORENSIC COMMITMENT PROG</u>							13
ESTIMATED EXPENDITURES							<u>1301.03.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
SPECIAL CATEGORIES							1001000
CONTRACTED SERVICES							100000
							100777
GENERAL REVENUE FUND -STATE		1,859,225					1000 1
=====							
G/A-CONTRACT PROF SERVICES							100779
GENERAL REVENUE FUND -STATE		60,426,455					1000 1
=====							
PRESCRIBED MEDICINE/DRUGS							102681
GENERAL REVENUE FUND -STATE		4,335,630					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		691,625					1000 1
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		90,969					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		95,112					1000 1
OPERATIONS AND MAINT TF -STATE		35					2516 1

TOTAL APPRO.....		95,147					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		13,841					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1,228.00			
TOTAL ISSUE.....	136,239,195			
TOTAL SALARY RATE.....	56,939,694			
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	102,516			1000 1
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	141,679			1000 1
OPERATIONS AND MAINT TF -STATE	1,089			2516 1
TOTAL APPRO.....	142,768			
	=====	=====	=====	
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	26,047			1000 1
OPERATIONS AND MAINT TF -STATE	194			2516 1
TOTAL APPRO.....	26,241			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER EXPENSES TO LEASE OR				
LEASE-PURCHASE OF EQUIPMENT - ADD				160F170
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	8,620			1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Transfer Expenses to Lease or Lease-Purchase of Equipment-Add

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Goal 4 - Steward effectively and efficiently.

SUMMARY:

The department requests the transfer of \$8,620 in General Revenue budget authority from the Expenses appropriation category to the Lease/Lease-Purchase of Equipment appropriation category within the Mental Health Services budget entity, Forensic Commitment program component. This transfer is requested to allow the North Florida Evaluation and Treatment Center to continue a lease agreement for 22 utility lights. Refer to EOG amendment number B7052, or Department of Children and Families amendment number B-0059.

PROBLEM STATEMENT:

The North Florida Evaluation and Treatment Center is located in Gainesville off State Road 26 (Northeast 55th Boulevard). Over the past several years, there have been multiple vehicle accidents associated with poor visibility on the campus entrance roadway from State Road 26 to the main parking lot (approximately one mile long). The department's resolution was to enter into a lease agreement with Gainesville Regional Utilities to increase electric services at North Florida Evaluation and Treatment Center on the access road at State Road 26. The lease agreement includes the vendor supplying, installing, providing routine maintenance, and repairing damages for 22 concrete street lamp poles each equipped with a 10-foot bracket and 400-watt high-pressure sodium street lamp. Gainesville Regional Utilities only offers this commercial equipment and service via a rental program.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This will be the continuation of the lease agreement between the North Florida Evaluation and Treatment Center and Gainesville Regional Utilities.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY): N/A

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
<u>MENTAL HEALTH SERVICES</u>						60910506
HEALTH AND HUMAN SERVICES						13
<u>FORENSIC COMMITMENT PROG</u>						<u>1301.03.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER EXPENSES TO LEASE OR						
LEASE-PURCHASE OF EQUIPMENT - ADD						160F170

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY): N/A

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: N/A

RETURN ON INVESTMENT: N/A

COST CALCULATIONS:

22 each 45 foot concrete poles at \$9.25 per pole =	\$ 203.50
22 each 400w lamps, including 10 foot brackets, at \$15.25 each =	\$ 335.50
Energy charge, including fuel adjustment at \$0.69 per kWh	
(The energy charge is a set daily amount based on an average	
daily lighting usage of eight hours based upon 365 days.) =	\$ 179.32

Total Monthly Lease Amount =	\$ 718.32

Total Amount Needed for 12 Months =	\$8,620.00
Total Amount for State Fiscal Year 2014-2015 (October-June) =	\$6,465.00
Annualized Amount for State Fiscal Year 2015-2016 =	\$2,155.00

TRANSFER EXPENSES TO LEASE OR						
LEASE-PURCHASE OF EQUIPMENT -						
DEDUCT						160F180
EXPENSES						040000
GENERAL REVENUE FUND	-STATE	8,620-				1000 1
=====						

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Transfer Expenses to Lease or Lease-Purchase of Equipment-Deduct

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER EXPENSES TO LEASE OR				
LEASE-PURCHASE OF EQUIPMENT -				
DEDUCT				160F180

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:
 Goal 4 - Steward effectively and efficiently.

SUMMARY:

The department requests the transfer of \$8,620 in General Revenue budget authority from the Expenses appropriation category to the Lease/Lease-Purchase of Equipment appropriation category within the Mental Health Services budget entity, Forensic Commitment program component. This transfer is requested to allow the North Florida Evaluation and Treatment Center to continue a lease agreement for 22 utility lights. Refer to EOG amendment number B7052, or Department of Children and Families amendment number B-0059.

PROBLEM STATEMENT:

The North Florida Evaluation and Treatment Center is located in Gainesville off State Road 26 (Northeast 55th Boulevard). Over the past several years, there have been multiple vehicle accidents associated with poor visibility on the campus entrance roadway from State Road 26 to the main parking lot (approximately one mile long). The department's resolution was to enter into a lease agreement with Gainesville Regional Utilities to increase electric services at North Florida Evaluation and Treatment Center on the access road at State Road 26. The lease agreement includes the vendor supplying, installing, providing routine maintenance, and repairing damages for 22 concrete street lamp poles each equipped with a 10-foot bracket and 400-watt high-pressure sodium street lamp. Gainesville Regional Utilities only offers this commercial equipment and service via a rental program.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This will be the continuation of the lease agreement between the North Florida Evaluation and Treatment Center and Gainesville Regional Utilities.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY): N/A

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY): N/A

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: N/A

RETURN ON INVESTMENT: N/A

COST CALCULATIONS:

22 each 45 foot concrete poles at \$9.25 per pole = \$ 203.50

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER EXPENSES TO LEASE OR				
LEASE-PURCHASE OF EQUIPMENT -				
DEDUCT				160F180
22 each 400w lamps, including 10 foot brackets, at \$15.25 each = \$ 335.50				
Energy charge, including fuel adjustment at \$0.69 per kWh				
(The energy charge is a set daily amount based on an average				
daily lighting usage of eight hours based upon 365 days.) =			\$ 179.32	

Total Monthly Lease Amount =			\$ 718.32	

Total Amount Needed for 12 Months =			\$8,620.00	
Total Amount for State Fiscal Year 2014-2015 (October-June) =			\$6,465.00	
Annualized Amount for State Fiscal Year 2015-2016 =			\$2,155.00	

INTRA-AGENCY REORGANIZATIONS				1800000
HUMAN RESOURCES SHARED SERVICES -				
DEDUCT				1806520
SALARY RATE				000000
SALARY RATE..... 482,507-				
=====				
SALARIES AND BENEFITS				010000
TOTAL POSITIONS..... 12.00-				
GENERAL REVENUE FUND -STATE 713,891-				
=====				
TOTAL: HUMAN RESOURCES SHARED SERVICES -				1806520
DEDUCT				
TOTAL POSITIONS..... 12.00-				
TOTAL ISSUE..... 713,891-				
TOTAL SALARY RATE..... 482,507-				
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Human Resources Shared Services

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
HUMAN RESOURCES SHARED SERVICES -				
DEDUCT				1806520

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:
 Goal 4 Steward effectively and efficiently

SUMMARY:

The Department requests the transfer of \$1,673,564 in General Revenue and 29.00 Full-Time Equivalent (FTE) positions (\$1,620,031 and 28.00 FTE from the Mental Health Services Budget Entity and \$53,533 and 1.00 FTE from Family Safety and Preservation Services) to the Assistant Secretary for Administration program component within the Executive Direction and Support Services budget entity for the continuation of Human Resources Shared Services. The purpose of this transfer is to maximize efficiencies across the entire Agency with regard to consistent delivery of human resources and services to all Regions and Program Offices.

This Issue is cost neutral across program components within the Department's budget entities.

PROBLEM STATEMENT:

Historically, the Department used a decentralized organizational model in which each regional office used its own Human Resources and processes. Implementation of a shared services model for Human Resources enables the Department to streamline human resource functions, gain efficiencies with the standardization of business processes and practices, thus improving service delivery, and, realize cost reductions.

Shared Services Organizations (SSO) arrange essential business support functions (i.e., finance, human resources, and information technology) as a business unit to serve agency operations. Shared Services is the provision of a service by one part of an organization where the service was previously found in more than one part of the organization. The key idea of shared services is the 'sharing' within an organization, including the funding and resourcing of the service. The department providing the service becomes an internal service provider that creates a cost-effective platform for service delivery by standardizing processes and delivery methods; consolidating people and technology around delivery structure; and reengineering work patterns to achieve world-class standards.

Centers of Excellence (CoE) are a means of efficiently and effectively managing specific complex business tasks. Each center is comprised of a team of people with specialized expertise who work together to develop and promote best practices in their area of responsibility by providing subject matter guidance to the rest of the organization and delivering tangible business services. Within centers of excellence there is an emphasis on advanced training and certification, knowledge sharing, and development of standards and methodologies. Correctly implementing centers of excellence can drive both cost reduction and improved performance in their areas of focus.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The goals of Human Resources Shared Services align with the Department's strategic vision by enhancing performance and system availability enabling end users to deliver Department services seamlessly; delivering better service to Department

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
<u>MENTAL HEALTH SERVICES</u>						60910506
HEALTH AND HUMAN SERVICES						13
<u>FORENSIC COMMITMENT PROG</u>						<u>1301.03.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
HUMAN RESOURCES SHARED SERVICES -						
DEDUCT						1806520

employees; leveraging teams with specialized skill sets across the entire organization; and leveraging regional best practices into one single, service delivery focused Human Resources organization.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 The Department is streamlining operations, decreasing redundant processes, implementing a unified strategy and implementing human resources services and reporting processes.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 The line of authority for all Human Resources Services within the Department will be directly under the full operational control and responsibility of the Human Resources Director. Additionally, there is a single statewide point of contact for all Department Human Resource inquiries and services.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not applicable.

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:
 This is a cost neutral ADD/DEDUCT issue shifting Salary, Expenses and Contracted Services within Department budget entities for Human Resources Services. The Other Adjustment Data (OAD) transaction associated with this request is based on the rate and budget needed to transfer 29 filled positions as of August 16, 2014.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

1003 PERSONNEL AIDE - SES						
C0001 001	1.00-	23,946-	16,060-	40,006-	0.00	40,006-
1012 PERSONNEL TECHNICIAN III - SES						
C0002 001	6.00-	229,353-	109,259-	338,612-	0.00	338,612-
1015 PERSONNEL SERVICES SPECIALIST - SES						

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: MENTAL HEALTH PROGRAM						
<u>MENTAL HEALTH SERVICES</u>						
HEALTH AND HUMAN SERVICES						
<u>FORENSIC COMMITMENT PROG</u>						
INTRA-AGENCY REORGANIZATIONS						
HUMAN RESOURCES SHARED SERVICES -						
DEDUCT						
						60000000
						60910000
						60910500
						60910506
						13
						<u>1301.03.00.00</u>
						1800000
						1806520

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
C0003 001	2.00-	73,375-		35,957-	109,332-	0.00	109,332-
1024 HUMAN RESOURCE CONSULTANT -SES							
C0006 001	1.00-	60,231-		21,525-	81,756-	0.00	81,756-
2282 HUMAN RESOURCE SPECIALIST-SES							
C0007 001	2.00-	95,602-		39,305-	134,907-	0.00	134,907-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							704,613-

	12.00-	482,507-		222,106-	704,613-		704,613-
							=====
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							9,278-

							713,891-
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
LEGAL SERVICES STATEWIDE				
CONSOLIDATION - DEDUCT				2000750
SALARY RATE				000000
SALARY RATE.....	132,577-			
=====				
SALARIES AND BENEFITS				010000
	3.00-			
GENERAL REVENUE FUND -STATE	196,084-			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	7,354-			1000 1
=====				
TOTAL: LEGAL SERVICES STATEWIDE				2000750
CONSOLIDATION - DEDUCT				
TOTAL POSITIONS.....	3.00-			
TOTAL ISSUE.....	203,438-			
TOTAL SALARY RATE.....	132,577-			
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Legal Services Statewide Consolidation.

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Goal 4 Steward effectively and efficiently

SUMMARY:

The Department requests the transfer \$1,056,776 of recurring budget authority (\$899,138 in General Revenue; \$83,206 in Federal Grants Trust Fund; \$48,776 in Welfare Transition Trust Fund; and \$25,656 in Social Services Block Grant) and 12.00 Full-Time Equivalent (FTE) positions to the District Administration program component within the Executive Direction and Support Services budget entity to consolidate the department's legal positions and resources.

PROBLEM STATEMENT:

During Fiscal Year (FY) 2009-2010, all positions performing legal services were identified statewide and assigned a

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
LEGAL SERVICES STATEWIDE				
CONSOLIDATION - DEDUCT				2000750

unique accounting and budgetary code structure to recognize/track operational and administrative costs related to legal services. Currently, the Department has a total of 50.00 FTE positions performing legal service functions, of which 38.00 FTE positions are funded within the District Administration program component within the Executive Direction and Support Services budget entity. The remaining 12.00 FTE positions are funded in the Adult Protection (1.00 FTE) and Child Protection (1.00 FTE) program components within Family Safety and Preservation Services; in the Civil Commitment (5.00 FTE) and Forensic Commitment (3.00 FTE) program components within Mental Health Services; and in the Comprehensive Eligibility Services (1.00 FTE) and Executive Leadership and Support Services (1.00 FTE) program components within Economic Self Sufficiency budget entities.

The Department requests a technical alignment of the remaining 12.00 positions and associated budget authority (\$1,056,776) to enable the Department to streamline legal service functions, gain efficiencies with the standardization of processes and practices, thus improving service delivery to all program offices, regions and institutions.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This is a technical alignment of positions and resources that will allow the Department to more effectively and efficiently manage resources associated with legal services.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not Applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

RETURN ON INVESTMENT:

Not applicable.

COST CALCULATIONS:

This issue is cost neutral across budget entities/program components within the Department. The Other Salary Amount Data (OAD) transactions associated with this request were used for Salaries and Benefits for established positions.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2015-16	FY 2015-16	FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: MENTAL HEALTH PROGRAM					60910500
<u>MENTAL HEALTH SERVICES</u>					60910506
HEALTH AND HUMAN SERVICES					13
<u>FORENSIC COMMITMENT PROG</u>					<u>1301.03.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT					2000000
LEGAL SERVICES STATEWIDE					
CONSOLIDATION - DEDUCT					2000750

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
7738 SENIOR ATTORNEY							
C0009 001	1.00-	74,285-		23,641-	97,926-	0.00	97,926-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							97,926-
	1.00-	74,285-		23,641-	97,926-		97,926-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							6,181-
							104,107-
NEW POSITIONS							
0120 STAFF ASSISTANT - SES							
C0010 001	2.00-	58,292-		33,685-	91,977-	0.00	91,977-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							91,977-
	2.00-	58,292-		33,685-	91,977-		91,977-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - DEDUCT				2000770
SALARY RATE				000000
SALARY RATE.....	107,196-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2.00-	149,038-		1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	11,293-			1000 1
=====				
TOTAL: REALIGNMENT OF RESOURCES WITHIN THE				2000770
DEPARTMENT - DEDUCT				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		160,331-		
TOTAL SALARY RATE.....	107,196-			
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realignment of Resources within the Department - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Department of Children and Families (DCF) requests the transfer of \$1,045,384 of budget authority (\$884,913 in General Revenue; \$20,593 in Administrative Trust Fund; \$136,469 in Federal Grants Trust Fund; and \$3,409 in Welfare Transition Trust Fund) and 17.00 Full-Time Equivalent (FTE) positions between multiple programs/budget entities to functionally align resources with the Department's organizational structure.

This issue is cost neutral across budget entities.

PROBLEM STATEMENT:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - DEDUCT				2000770

The Department has 17.00 FTE positions that perform job related duties in one budget entity or program office, but whose position and related costs are funded in another entity. In some cases, internal personnel actions may have been processed during the previous fiscal year, but due to the timing, the issue was not addressed in the Legislative Budget Request (LBR). This issue affects five budget entities within the Department.

Executive Direction and Support Services budget entity (60900101) has a total of 10.00 FTE positions that perform job functions for Executive Leadership and Support Services (4.00 FTE) and Child Protection (2.00 FTE) program components within the Family Safety and Preservation Services (60910310); and the Comprehensive Eligibility Services (1.00 FTE) program component within Economic Self Sufficiency Services (60910708) budget entities. The remaining 3.00 FTE positions, internal amendments were processed during Fiscal Year 2013-2014 to transfer positions between program components within the Executive Direction and Support Services budget entity, but due to timing, the request was not addressed in the Legislative Budget Request process.

Family Safety and Preservation Services budget entity (60910310) has 1.00 FTE (Information Technology Services Business Analyst) in the Florida Abuse Hotline program component that provides information technology support. Based on the support services provided by the position to the department, this position is requested to be transferred to Information Technology Services (60900202).

Mental Health Services (60910506) has 3.00 FTE positions (1.00 FTE; Civil Commitment; and 2.00 FTE in Forensic Commitment Program Components) that perform administrative job functions for Executive Leadership and Support Services program component within the Mental Health Services budget entity.

Economic Self-Sufficiency Services (60910708) has 3.00 FTE positions, in Fiscal Year 2013-14 that were transferred between program components. Two FTE positions were transferred to the Medicaid Eligibility System (MES) Project Team and one FTE position was established in accordance with the DCF Reorganization Bill (HB 1229) which was approved by the Executive Office of the Governor (EOG) on February 25, 2013.

The Department requests a technical alignment of 17.00 FTE positions and the associated budget authority (\$1,045,384) to ensure that positions and resources are properly aligned with the Department's organizational structure.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:
 Positions will be properly aligned with the work and job functions performed.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not applicable.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: MENTAL HEALTH PROGRAM						
<u>MENTAL HEALTH SERVICES</u>						
HEALTH AND HUMAN SERVICES						
<u>FORENSIC COMMITMENT PROG</u>						
ESTIMATED EXPENDITURES REALIGNMENT						60000000
REALIGNMENT OF RESOURCES WITHIN THE						60910000
DEPARTMENT - DEDUCT						60910500
						60910506
						13
						<u>1301.03.00.00</u>
						2000000
						2000770

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not applicable.

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:
 This issue is cost neutral across budget entities/program components within the Department. The Other Salary Amount Data (OAD) transactions associated with this request were used for Salaries and Benefits for established positions.

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2228 SENIOR MANAGEMENT ANALYST SUPV - SES							
C0012 001	1.00-	56,000-		20,887-	76,887-	0.00	76,887-
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							
C0008 001	1.00-	51,196-		20,163-	71,359-	0.00	71,359-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							148,246-

	2.00-	107,196-		41,050-	148,246-		148,246-
=====							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							792-

							149,038-
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES						60000000
PGM: MENTAL HEALTH PROGRAM						60910000
<u>MENTAL HEALTH SERVICES</u>						60910500
HEALTH AND HUMAN SERVICES						60910506
<u>FORENSIC COMMITMENT PROG</u>						13
ESTIMATED EXPENDITURES REALIGNMENT						<u>1301.03.00.00</u>
STRATEGIC ALIGNMENT OF FUNDS IN						2000000
SUPPORT OF MICROSOFT OFFICE 365 -						
DEDUCT						20012C0
EXPENSES						040000
GENERAL REVENUE FUND		-STATE	110,748-			1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

ISSUE TITLE:

Strategic Alignment of Funds in Support of Microsoft Office 365

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Goal 4 Steward effectively and efficiently

SUMMARY:

The Agencies current email and Office 365 platform is funded by all budget entities within the Agency. To manage the email service and Office 365 from a strategic position, the individual budgets must be consolidated into the Information Technology budget entity.

PROBLEM STATEMENT:

The current funding for the agencies email and Office 365 platform is funded with recurring funds from all of the budget entities within the Agency. The fractured funding of our primary non-strategic service leaves the agency communication system and productivity at risk. Placing all recurring funds in the Information Technology budget entity, will streamline the procurement process, maximize efficiencies, and assure that funds are available to support this primary non-strategic service.

The email and Office 365 platform provides a stable communication to all the agency's Economic Self-Sufficiency case workers, Child Protective Investigators and Case Managers in the field. In addition, it serves as the primary communication tool of the Abuse Hotline.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Not Applicable

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
<u>MENTAL HEALTH SERVICES</u>						60910506
HEALTH AND HUMAN SERVICES						13
<u>FORENSIC COMMITMENT PROG</u>						<u>1301.03.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
SEXUAL VIOLENT PREDATOR PROGRAM						
CATEGORY REALIGNMENT - DEDUCT						2003160

(100779) appropriation categories:

From the funds in Specific Appropriation 358 and 359, \$3,220,130 from the General Revenue Fund is provided for cost of living increases for the following providers:

South Florida State Hospital..... 1,043,089
 South Florida Evaluation and Treatment Center..... 770,096
 Florida Civil Commitment Center..... 733,760
 Treasure Coast..... 673,185

This Specific Appropriation was vetoed prior to the passage of the Fiscal Year 2013-2014 General Appropriations Act (Ch. 2013-40, Laws of Fla.).

In the State's budget ledger, \$3,220,130 was deducted from the Grants and Aids-Contracted Services appropriation category only; \$2,486,370 should have been deducted from the Grants and Aids-Contracted Professional Services appropriation category. This caused a \$2,486,370 variance between the State's budget ledger and the Department's budget ledger between appropriation categories and program components.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This transfer will realign the Department's budget authority with anticipated expenditures.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

RETURN ON INVESTMENT:

Not applicable.

COST CALCULATIONS:

	Civil Commitment Program	Forensic Commitment Program	Sexual Violent Predator Program
Grants and Aids-Contracted Services	(0)	(0)	2,486,370

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
SEXUAL VIOLENT PREDATOR PROGRAM				
CATEGORY REALIGNMENT - DEDUCT				2003160
Grants and Aids-Contracted Professional Services	(1,043,089)		(1,443,281)	0
Total	(1,043,089)		(1,443,281)	2,486,370

AGENCY STRATEGIC PRIORITIES				4000000
COST OF LIVING ADJUSTMENT - MENTAL				
HEALTH CONTRACTED AGENCIES				4004580
SPECIAL CATEGORIES				100000
G/A-CONTRACT PROF SERVICES				100779
GENERAL REVENUE FUND	-STATE	1,527,661	138,792	1000 1

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE:
 Cost of Living Adjustment - Mental Health Contracted Agencies

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL:
 Goal 4 - Steward effectively and efficiently.

SUMMARY:
 The Department requests \$1,527,661 in General Revenue budget authority (total request is \$5,770,263: \$1,069,395 in the Civil Commitment Program, \$1,527,661 in the Forensic Commitment Program, and \$3,173,207 in the Sexual Predator Program) to provide for a price level increase of three percent for contracts executed with Correct Care for the operation of adult mental health treatment facilities and the Florida Civil Commitment Center. The requested amount includes \$315,547 in non-recurring funding for an extra day in 2016, a leap year.

PROBLEM STATEMENT:
 The Department has executed contracts with Correct Care to operate the South Florida State Hospital (SFSH), the South Florida Evaluation and Treatment Center (SFETC), the Treasure Coast Forensic Treatment Center (TCFTC), and the Florida Civil Commitment Center (FCCC). Each contract requires the Department to request a three percent cost of living increase in its Legislative Budget Request each year. During the 2014 Session, the Florida Legislature appropriated a specific amount for each facility as an increase in FY 14-15, on a recurring basis. The requested cost of living adjustment is

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
COST OF LIVING ADJUSTMENT - MENTAL				
HEALTH CONTRACTED AGENCIES				4004580

three percent over the current contract rates for those facilities.

Contracts for these facilities are based on a bed day basis, routinely appropriated for 365 calendar days each fiscal year. Since 2016 is a leap year, additional funding for each contract is needed to cover the costs of one additional day per each bed at each facility.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The cost of living rate increase allows the contractor to cover the potential cost increases for operating the facilities. The funding for the extra day in 2016 allows each facility to cover costs of one additional day per each bed at each facility.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

27. Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

RETURN ON INVESTMENT:

Not applicable.

COST CALCULATIONS:

Program Component	Facility	FY 2014-15 Bed Day Rate	Proposed Rate Increase	FY 2015-16 Bed Day Rate	FY 2015-16 Billable Days	Available Beds	FY 2015-16 Contract Amount
Civil Commitment	South Florida State Hospital	\$285.35	3%	\$293.91	366	341	\$36,681,732
				FY 2014-15 AOB			\$35,612,337
Civil Commitment Increase							\$ 1,069,395
Forensic Commitment	South Florida Evaluation and						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
MENTAL HEALTH FORENSIC BEDS				4006860
SPECIAL CATEGORIES				100000
G/A-CONTRACT PROF SERVICES				100779
GENERAL REVENUE FUND				1000 1
-STATE	1,146,019	3,131		

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Mental Health Forensic Beds

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Department requests \$1,146,019 in General Revenue budget authority to fund a contractual provision for 16 forensic flex beds, to ensure forensic individuals can continue to be admitted within 15 days, as required in Chapter 916, Florida Statutes.

PROBLEM STATEMENT:

Forensic commitments increased to their highest level ever in FY 13-14, with 1,607 commitments and a 4.55% increase from the number of commitments in FY 12-13 (1,537 commitments). Per Chapter 916, F.S., individuals with mental illnesses adjudicated incompetent to proceed and not guilty by reason of insanity on felony offenses must be admitted to a facility within 15 days of commitment. As of July 9, 2014, 57 individuals were awaiting placement in a secure forensic facility with only 14 available beds. Treasure Coast Forensic Treatment Center (TCFTC), a privately operated secure forensic facility in Indiantown, has the ability to increase its current single bed capacity of 208 beds to 224 beds (contract number LI704), without double-bunking the bedrooms.

The majority of forensic residents are adjudicated incompetent to proceed (ITP) and are committed to the care of the Department for competency restoration services. During FY 13-14, the average length of stay for residents discharged as competent to proceed from TCFTC was 79 days (trimmed mean). More than four residents per bed (365 days per year/79 days average length of stay = 4.62 served) or an additional 64 residents could be served annually by funding the 16 beds.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The Department can continue to admit individuals to mental health treatment facilities within 15 days of their commitment, as required in Chapter 916, F.S.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>FORENSIC COMMITMENT PROG</u>				<u>1301.03.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
MENTAL HEALTH FORENSIC BEDS				4006860

Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

27. Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

RETURN ON INVESTMENT:

The return on investment is to ensure compliance with Chapter 916, Florida Statutes requiring the department to admit committed individuals to a state mental health treatment facility within 15 days. It also will prevent the Department from being held in contempt of court and having monetary fines made by the courts, for individuals remaining in county jails while awaiting admission to forensic facilities. There is historical precedence for this. The Department faced a forensic bed crisis in FY 05-06, with an unprecedented 16% increase in commitments (from 1,276 in FY 04-05 to 1,483 in FY 05-06). On October 2, 2006, the number awaiting admission peaked at 343, with 277 of the 343 waiting in excess of the statutorily required 15-day time limit to admit. The DCF Secretary was found in criminal contempt of court by a Pinellas County judge and threatened with an \$80,000 personal fine and jail time for failing to comply with a court order. By November 2006, several counties were seeking remedies to force the state to serve forensic individuals waiting to be admitted to mental health treatment facilities. Some counties threatened lawsuits, while others threatened to start billing the state at \$100 per day for the costs of keeping individuals in jail more than 15 days from their commitment.

COST CALCULATIONS:

Flex Bed rate for FY 15-16 will be \$195.70 per occupied bed day.

Total Need: 16 beds x 366 days/year x \$195.70/occupied bed day = \$1,146,019.

Non-Recurring: 16 beds x 1 day (Leap Year) x \$195.70/occupied bed day = \$3,131

TOTAL: FORENSIC COMMITMENT PROG				<u>1301.03.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	135,941,385	141,923		1000
TRUST FUNDS	611,326			2000
TOTAL POSITIONS.....	1,211.00			
TOTAL PROG COMP.....	136,552,711	141,923		
TOTAL SALARY RATE.....	56,217,414			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: MENTAL HEALTH PROGRAM							60910000
MENTAL HEALTH SERVICES							60910500
HEALTH AND HUMAN SERVICES							60910506
SEXUAL PREDATOR PROGRAM							13
ESTIMATED EXPENDITURES							<u>1301.07.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
SALARY RATE							1001000
SALARY RATE.....	731,640						000000
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	917,421						1000 1
-MATCH	57,574						1000 2
TOTAL GENERAL REVENUE FUND	974,995						1000
=====							
TOTAL POSITIONS.....	13.00						
TOTAL APPRO.....	974,995						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	102,743						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	142,663						1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	1,345						1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	342,630						1000 1
=====							
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE	28,600,192						1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>SEXUAL PREDATOR PROGRAM</u>				<u>1301.07.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		35,666		1000 1
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE		1,488		1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	13.00			
TOTAL ISSUE.....		30,201,722		
TOTAL SALARY RATE.....	731,640			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		11,136-		1000 1
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		2,681		1000 1
-MATCH		169		1000 2
TOTAL GENERAL REVENUE FUND		2,850		1000
TOTAL APPRO.....		2,850		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: MENTAL HEALTH PROGRAM				60910000
MENTAL HEALTH SERVICES				60910500
HEALTH AND HUMAN SERVICES				60910506
SEXUAL PREDATOR PROGRAM				13
ESTIMATED EXPENDITURES				<u>1301.07.00.00</u>
HEALTH INSURANCE SUBSIDY - RETIREES				1000000
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	418			1000 1
-MATCH	26			1000 2
TOTAL GENERAL REVENUE FUND	444			1000
TOTAL APPRO.....	444			
ESTIMATED EXPENDITURES REALIGNMENT				2000000
STRATEGIC ALIGNMENT OF FUNDS IN				
SUPPORT OF MICROSOFT OFFICE 365 -				20012C0
DEDUCT				040000
EXPENSES				
GENERAL REVENUE FUND -STATE	2,178-			1000 1

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

ISSUE TITLE:
 Strategic Alignment of Funds in Support of Microsoft Office 365

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL:
 Goal 4 Steward effectively and efficiently.

SUMMARY:
 The Agencies current email and Office 365 platform is funded by all budget entities within the Agency. To manage the email service and Office 365 from a strategic position, the individual budgets must be consolidated into the Information Technology budget entity.

PROBLEM STATEMENT:
 The current funding for the agencies email and Office 365 platform is funded with recurring funds from all of the budget entities within the Agency. The fractured funding of our primary non-strategic service leaves the agency communication system and productivity at risk. Placing all recurring funds in the Information Technology budget entity, will streamline the procurement process, maximize efficiencies, and assure that funds are available to support this primary non-strategic

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
<u>MENTAL HEALTH SERVICES</u>						60910506
HEALTH AND HUMAN SERVICES						13
<u>SEXUAL PREDATOR PROGRAM</u>						<u>1301.07.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
STRATEGIC ALIGNMENT OF FUNDS IN						
SUPPORT OF MICROSOFT OFFICE 365 -						
DEDUCT						20012C0

service.

The email and Office 365 platform provides a stable communication to all the agency's Economic Self-Sufficiency case workers, Child Protective Investigators and Case Managers in the field. In addition, it serves as the primary communication tool of the Abuse Hotline.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:
 Not Applicable

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not Applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not Applicable

RETURN ON INVESTMENT:
 Not Applicable

COST CALCULATIONS:
 This issue is cost neutral across budget entities/program components within the Department.

SEXUAL VIOLENT PREDATOR PROGRAM						2003150
CATEGORY REALIGNMENT - ADD						100000
SPECIAL CATEGORIES						100778
G/A-CONTRACTED SERVICES						
GENERAL REVENUE FUND	-STATE	2,486,370				1000 1
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>SEXUAL PREDATOR PROGRAM</u>				<u>1301.07.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
SEXUAL VIOLENT PREDATOR PROGRAM				
CATEGORY REALIGNMENT - ADD				2003150

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Sexual Violent Predator Program Category Realignment - Add

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Department requests the transfer of \$2,486,370 in General Revenue budget authority from the Civil Commitment, (\$1,043,089), and Forensic Commitment, (\$1,443,281), program components to the Sexual Violent Predator program component in the Mental Health Services budget entity.

PROBLEM STATEMENT:

Fiscal Year 2013-2014 Conference Report on Senate Bill 1500 proviso provided for cost of living increases for contracted facilities from the Grants and Aids-Contracted Services (100778) and Grants and Aids-Contracted Professional Services (100779) appropriation categories:

From the funds in Specific Appropriation 358 and 359, \$3,220,130 from the General Revenue Fund is provided for cost of living increases for the following providers:

South Florida State Hospital..... 1,043,089
 South Florida Evaluation and Treatment Center..... 770,096
 Florida Civil Commitment Center..... 733,760
 Treasure Coast..... 673,185

This Specific Appropriation was vetoed prior to the passage of the Fiscal Year 2013-2014 General Appropriations Act (Ch. 2013-40, Laws of Fla.).

In the State's budget ledger, \$3,220,130 was deducted from the Grants and Aids-Contracted Services appropriation category only; \$2,486,370 should have been deducted from the Grants and Aids-Contracted Professional Services appropriation category. This caused a \$2,486,370 variance between the State's budget ledger and the Department's budget ledger between appropriation categories and program components.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This transfer will realign the Department's budget authority with anticipated expenditures.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>SEXUAL PREDATOR PROGRAM</u>				<u>1301.07.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
SEXUAL VIOLENT PREDATOR PROGRAM				
CATEGORY REALIGNMENT - ADD				2003150

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not applicable.

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:

	Civil Commitment Program	Forensic Commitment Program	Sexual Violent Predator Program
Grants and Aids-Contracted Services	(0)	(0)	2,486,370
Grants and Aids-Contracted Professional Services	(1,043,089)	(1,443,281)	0
Total	(1,043,089)	(1,443,281)	2,486,370

WORKLOAD		3000000
SEXUALLY VIOLENT PREDATOR PROGRAM		
WORKLOAD INCREASE		3007100
SALARY RATE		000000
SALARY RATE.....	69,228	
	=====	
SALARIES AND BENEFITS		010000
	2.00	
GENERAL REVENUE FUND -STATE	98,129	8,496
	=====	=====
		1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>SEXUAL PREDATOR PROGRAM</u>				<u>1301.07.00.00</u>
WORKLOAD				3000000
SEXUALLY VIOLENT PREDATOR PROGRAM				
WORKLOAD INCREASE				3007100
EXPENSES				040000
GENERAL REVENUE FUND -STATE	31,564	8,226		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	688			1000 1
=====				
TOTAL: SEXUALLY VIOLENT PREDATOR PROGRAM				3007100
WORKLOAD INCREASE				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	130,381	8,226	8,496	
TOTAL SALARY RATE.....	69,228			
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Sexually Violent Predator Program Workload Increase

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

- Goal 1 - Protect the vulnerable people we serve.
- Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Department requests \$130,381 in General Revenue budget authority for two (2.00) FTE positions to assist with the workload increase related to the Sexually Violent Predator Program (SVPP). Specifically, the Department requests one (1.00) FTE position for a contract manager to assist a current FTE to manage the contracts with evaluators.

The Department requests an additional FTE to assist with the increased workload, resulting from changes to s. 394.910, F.S., in 2013. Because the referrals can now come from jails, time is an essential factor in processing this information.

PROBLEM STATEMENT:

In FY 13-14, there were three operational changes that impacted the SVPP.

-A change in the interpretation of ch. 394, F.S., the Department of Corrections, the program receives almost 200

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>SEXUAL PREDATOR PROGRAM</u>				<u>1301.07.00.00</u>
WORKLOAD				3000000
SEXUALLY VIOLENT PREDATOR PROGRAM				
WORKLOAD INCREASE				3007100

additional referrals each month. Over the past eight months, the average number of referrals is 440 per month.

-A series of statutory changes took effect on July 1, 2014, allowing a state attorney to refer people who are detained in a county jail. To date, SVPP has received 77 such referrals. Due to the time sensitive nature of a referral for a person who is detained in a jail, these referrals are reviewed immediately.

Currently, there is a backlog of 1,569 cases to be reviewed. These are prioritized by the individual's date of release. The addition of an FTE for a behavioral therapist is critical to reviewing referrals and processing them in a timely and efficient manner.

-SVPP contracts directly with evaluators to meet face to face with those referrals that are reviewed, and screened. The Department committed to procuring these contracts annually, in the interest of transparency, and accountability. Presently, there are 27 contracts that are procured, implemented, and monitored and the addition of an FTE contract manager is critical to completing these tasks.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The two additional positions will reduce the increased workload and increase productivity and efficiency in contract management and processing referrals. This will prevent referrals from being missed, and potentially reducing errors prior to the review. Two additional positions will greatly increase public safety by allowing the program to review referrals more efficiently as they are received.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

N/A

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

N/A.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

27. Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

RETURN ON INVESTMENT:

The addition of FTE positions will ensure accuracy, and effectiveness in the referral process. This will prevent referrals from being missed, and potentially reducing errors prior to the review. Ultimately, this will enhance public safety by allowing the program to more efficiently manage and assess referrals as they are received.

COST CALCULATIONS:

Behavioral Specialist Position

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>SEXUAL PREDATOR PROGRAM</u>				<u>1301.07.00.00</u>
WORKLOAD				3000000
SEXUALLY VIOLENT PREDATOR PROGRAM				
WORKLOAD INCREASE				3007100

 1. Workload Calculation

Total Hours to Accomplish Workload 6,204 referral files x 2.50 hours to review one file = 15,510 hours
 Divided by 1,854 hours (FY 2015-2016 LBR Instructions Standard Hours Available for Work) = approximately 9.00 FTE
 positions. The SVPP has a current staff level of 7.00 FTE for this function.

The Behavioral Specialist position will be filled above the minimum. Behavioral Specialists are the first line of review in the Sexually Violent Predator Program. This position requires a highly skilled experienced professional to identify those individuals who are sexually deviant. The Department requires a Master's Degree level reviewer for this position. This salary will offer the Sexually Violent Predator Program the ability to hire staff with the knowledge and expertise to complete the referral process adequately. This salary is also comparable to the current Behavior Specialists hired into the Sexually Violent Predator Program. The Program's priority is to identify individuals who are sexually deviant and this front line staff is critical element of the program.

2. Salary and Benefits, Expenses, and Human Resources Services

Base Annual Rate: \$30,419
 Above Base (approximately 20%): \$ 6,311
 Benefits: \$15,757

 Salary and Benefits Need: \$52,487

 Lapse for One Month (8.33%): \$ 3,846

=====

FY 2015-16 Need (Salary and Benefits Need Minus 8.33% Lapse): \$48,641

Department Limited Travel Package: \$ 5,730.00
 Nonrecurring Expenses: \$ 4,113.00
 Recurring Expense Package: \$ 5,939.00
 Total FY 2015-16 Expense Need*: \$15,782.00

*For agencies using Voice Over IP, the Telephone, line/use Item is to be replaced with \$534 (includes \$330 nonrecurring) for Professionals and Support Staff

HR Services Need: \$344.00

Contract Manager (Government Operations Consultant II) Position

 1. Workload Calculation

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>SEXUAL PREDATOR PROGRAM</u>				<u>1301.07.00.00</u>
WORKLOAD				3000000
SEXUALLY VIOLENT PREDATOR PROGRAM				
WORKLOAD INCREASE				3007100

Total Hours to Accomplish Workload 27 contracts x 180 hours to process one contract = 3,780 hours
 Divided by 1,854 hours (FY 2015-2016 LBR Instructions Standard Hours Available for Work) = 2.00 FTE positions. The SVPP
 has a current staff level of 1.00 FTE for this function.

2. Salary and Benefits, Expenses, and Human Resources Services
 Base Annual Rate: \$38,809
 Other Adjustment Data (OAD): (\$ 1,688)
 Benefits: \$17,017

 Salary and Benefits Need: \$54,138

 Lapse for One Month (8.33%): \$ 4,650
 =====
 FY 2015-16 Need (Salary and Benefits Need Minus 8.33% Lapse): \$49,488

Department Limited Travel Package: \$ 5,730.00
 Nonrecurring Expenses: \$ 4,113.00
 Recurring Expense Package: \$ 5,939.00
 Total FY 2015-16 Expense Need*: \$15,782.00

*For agencies using Voice Over IP, the Telephone, line/use Item is to be replaced with \$534 (includes \$330 nonrecurring) for Professionals and Support Staff

HR Services Need: \$344.00

Grand Total FY 2015-16 Need for both positions: \$130,381.00
 Grand Total Total Nonrecurring Need: \$8,226.00
 Grand Total Annualization: \$8,496.00

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>SEXUAL PREDATOR PROGRAM</u>				<u>1301.07.00.00</u>
WORKLOAD				3000000
SEXUALLY VIOLENT PREDATOR PROGRAM				
WORKLOAD INCREASE				3007100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A05 - AG REQ ANZ FY 2015-16							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							8,496

							8,496
							=====

AGENCY STRATEGIC PRIORITIES							4000000
COST OF LIVING ADJUSTMENT - MENTAL							
HEALTH CONTRACTED AGENCIES							4004580
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND	-STATE	3,173,207	76,531				1000 1
		=====	=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Cost of Living Adjustment - Mental Health Contracted Agencies

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Department requests \$3,173,207 in General Revenue budget authority (total request is \$5,770,263: \$1,069,395 in the Civil Commitment Program, \$1,527,661 in the Forensic Commitment Program, and \$3,173,207 in the Sexual Predator Program)

	COL A03 AGY REQUEST FY 2015-16 POS	COL A04 AGY REQ N/R FY 2015-16 POS	COL A05 AG REQ ANZ FY 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: MENTAL HEALTH PROGRAM							60910500
MENTAL HEALTH SERVICES							60910506
HEALTH AND HUMAN SERVICES							13
SEXUAL PREDATOR PROGRAM							<u>1301.07.00.00</u>
AGENCY STRATEGIC PRIORITIES							4000000
COST OF LIVING ADJUSTMENT - MENTAL							
HEALTH CONTRACTED AGENCIES							4004580

Civil Commitment	South Florida State Hospital	\$285.35	3%	\$293.91	366	341	\$36,681,732 \$35,612,337
							----- \$ 1,069,395 -----
Civil Commitment Increase							
Forensic Commitment	South Florida Evaluation and Treatment Center	\$301.80	3%	\$310.85	366	238	\$27,077,522 \$26,288,063
							----- \$ 789,459 -----
	Treasure Coast Forensic Treatment Center	\$302.50	3%	\$311.58	366	208	\$23,719,963 \$22,981,761
							----- \$ 738,202 -----
Forensic Commitment Increase							\$ 1,527,661 -----

Program component	Facility	Bed Day Type	FY 2014-15 Bed Day Rate	Proposed Rate Increase	FY 2015-16 Bed Day Rate	Number of Beds	Number of Days	FY 2015-16 Billable Bed Days	FY 2015-16 Contract Amount
Sexually Violent Predator Center	Florida Civil Commitment	Regular Reduced	\$102.28 \$ 69.90	3% N/A	\$105.35 \$ 69.90	680 70	366 366	248,880 25,620	\$26,219,508 \$ 1,790,838 \$ 220,000
							Fixed Costs		-----
									\$28,230,346
							FY 2014-15 AOB		\$25,057,139
Sexually Violent Predator Increase									\$ 3,173,207 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>SEXUAL PREDATOR PROGRAM</u>				<u>1301.07.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
COST OF LIVING ADJUSTMENT - MENTAL				
HEALTH CONTRACTED AGENCIES				4004580
Total Budget Requested				\$5,770,263

TOTAL: SEXUAL PREDATOR PROGRAM				<u>1301.07.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	15.00			
SALARY RATE.....	35,981,660	84,757	8,496	1000
	800,868			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>ADULT/COMM/MENTAL/HEALTH</u>				<u>1301.08.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	104,868			1000 2
WELFARE TRANSITION TF -FEDERL	116,979			2401 3
TOTAL APPRO.....	221,847			
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	20,666			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	9,570			2261 3
WELFARE TRANSITION TF -FEDERL	57,742			2401 3
TOTAL APPRO.....	87,978			
SPECIAL CATEGORIES				100000
G/A-LOCAL MATCHING GRANT				100030
GENERAL REVENUE FUND -STATE	3,000,000			1000 1
G/A-COMM MENTAL HLTH SVS				100610
GENERAL REVENUE FUND -STATE	17,387,709			1000 1
-MATCH	168,593,930			1000 2
TOTAL GENERAL REVENUE FUND	185,981,639			1000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	16,755,959			2027 3
FEDERAL GRANTS TRUST FUND -FEDERL	14,002,365			2261 3
WELFARE TRANSITION TF -FEDERL	7,357,585			2401 3
OPERATIONS AND MAINT TF -STATE	445,370			2516 1
TOTAL APPRO.....	224,542,918			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: MENTAL HEALTH PROGRAM							60910000
MENTAL HEALTH SERVICES							60910500
HEALTH AND HUMAN SERVICES							60910506
ADULT/COMM/MENTAL/HEALTH							13
ESTIMATED EXPENDITURES							<u>1301.08.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
SPECIAL CATEGORIES							1001000
G/A-BAKER ACT SERVICES							100000
GENERAL REVENUE FUND -MATCH		62,333,949					100611
=====							
G/A-OUTPATIENT BAKER ACT							1000 2
GENERAL REVENUE FUND -MATCH		500,000					100612
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		813					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		98,489					2261 3
WELFARE TRANSITION TF -FEDERL		1,000					2401 3
TOTAL APPRO.....		100,302					
=====							
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		985,000					1000 1
-MATCH		259,621					1000 2
TOTAL GENERAL REVENUE FUND		1,244,621					1000
=====							
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		100,000					2027 3
=====							
WELFARE TRANSITION TF -FEDERL		86,286					2401 3
=====							
TOTAL APPRO.....		1,430,907					
=====							
G/A-INDIGENT PSYCH MED PRG							101350
GENERAL REVENUE FUND -MATCH		8,280,276					1000 2
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: MENTAL HEALTH PROGRAM							60910000
MENTAL HEALTH SERVICES							60910500
HEALTH AND HUMAN SERVICES							60910506
ADULT/COMM/MENTAL/HEALTH							13
ESTIMATED EXPENDITURES							<u>1301.08.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
SPECIAL CATEGORIES							1001000
LEASE/PURCHASE/EQUIPMENT							100000
							105281
GENERAL REVENUE FUND -MATCH		314					1000 2
OPERATIONS AND MAINT TF -STATE		4,632					2516 1
TOTAL APPRO.....		4,946					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		300,503,123					
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF BUDGET TO							
ANTICIPATED EXPENDITURES - ADD							2002100
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH		116,979					1000 2
EXPENSES							040000
GENERAL REVENUE FUND -STATE		57,742					1000 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,000					1000 1
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -MATCH		86,286					1000 2
TOTAL: REALIGNMENT OF BUDGET TO							2002100
ANTICIPATED EXPENDITURES - ADD							
TOTAL ISSUE.....		262,007					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>ADULT/COMM/MENTAL/HEALTH</u>				<u>1301.08.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - ADD				2002100

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Realignment of Budget to Anticipated Expenditures-Add

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently

SUMMARY:

The Department requests a realignment of the Department's base budget to maximize its ability to draw down federal funds for Department program activities. As a result, the Department can realign existing General Revenue funds and trust funds to reduce the amount of unreserved fund balance used to support the state related components of the Department's base budget, as well as, eliminate unfunded Social Services Block Grant (SSBG) Trust Fund budget authority for which there is no grant award to support it. The net effect of the Department's request is to increase budget authority by \$1,831,387 in the Federal Grants Trust Fund and decrease budget authority by \$1,831,387 in the Social Services Block Grant Trust Fund. No additional appropriation of General Revenue is required.

The realignment is broken up into two issues: Realignment that nets to zero (2002100/2002150) and the SSBG Fund Shift (3400370/3400380). Both sets of issues make up the true need of the realignment. The SSBG fund shift is replaced with Federal Grants Trust Fund which then is realigned with General Revenue to maximize federal earnings.

PROBLEM STATEMENT:

The Department reviewed its Fiscal Year 2014-2015 approved operating budget from a funding viability perspective at the activity and fund level to determine if it aligns with current federal earning (recoverable cost) trends. Comparing the approved operating budget at the activity and fund level to how the Department earns or draws federal dollars for those activities enables the Department to realign other funds to minimize the service delivery impact of potential unfunded budget when sufficient cash reserves are not available.

For Fiscal Year 2015-2016 the Department identified \$1,831,387 of Social Services Block Grant (SSBG) recurring budget authority for which there is no available grant award to support it. The Department also identified \$3,400,942 of recurring Federal Grants Trust Fund budget authority funded with unreserved fund balance. The Department's ability to align the budget with current federal earning trends enables the Department to take advantage of its increased ability to draw down Medicaid enhanced 75% funding for Department program activities. The primary programs benefitting from increased federal earnings are the Economic Self Sufficiency ACCESS Comprehensive Eligibility Services and Family Safety and Preservations Services Adult Protection programs. This means the existing General Revenue and trust funds within these programs' base budget can be used for activities supported by the potential unfunded SSBG.

Without this alignment the Department will have to unfund the SSBG budget authority which is used to support Family

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>ADULT/COMM/MENTAL/HEALTH</u>				<u>1301.08.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - ADD				2002100

Safety and Preservation Services programs such as Child Protective Investigations, Child Care Regulation, and Adult Protective Investigations. All of which are mission critical programs. If approved, this alignment will fix the potential unfunded budget authority issue on a permanent basis.

This issue also aligns budget levels by trust fund for similar activities so that the budgeted levels for all appropriation categories in Child Care Regulation as an example are consistent with current estimated Federal funding applicable levels for those appropriation categories by fund. Finally, an effect would be the misalignment of the Department's ability to earn and draw funds to the respective trust fund budget by program it supports.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The Department will maintain its current base funding level, which eliminates a negative impact to Department services. Additionally, this realignment ensures the uniform allocation of General Revenue and trust fund budget across appropriation categories for similar programs and activities, which standardizes the Departments accounting and automated journal transfers by activity and across fund. Standardization eases the year-end burden of arriving at fund level needs for certified forward to meet payable and encumbered estimated needs that are also certified, plus ensures consistent correlation to earnings ability to draw down Federal funds at these levels regardless of category.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not Applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable

RETURN ON INVESTMENT:

Not Applicable

COST CALCULATIONS:

The Other Adjustment Data (OAD) transaction was used because the Salaries and Benefits amounts are not associated with specific positions and salary rate.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>ADULT/COMM/MENTAL/HEALTH</u>				<u>1301.08.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - DEDUCT				2002150
OTHER PERSONAL SERVICES				030000
WELFARE TRANSITION TF	-FEDERL	116,979-		2401 3
		=====		
EXPENSES				040000
WELFARE TRANSITION TF	-FEDERL	57,742-		2401 3
		=====		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
WELFARE TRANSITION TF	-FEDERL	1,000-		2401 3
		=====		
G/A-CONTRACTED SERVICES				100778
WELFARE TRANSITION TF	-FEDERL	86,286-		2401 3
		=====		
TOTAL: REALIGNMENT OF BUDGET TO				2002150
ANTICIPATED EXPENDITURES - DEDUCT				
TOTAL ISSUE.....		262,007-		
		=====		

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Realignment of Budget to Anticipated Expenditures-Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently

SUMMARY:
 The Department requests a realignment of the Department's base budget to maximize its ability to draw down federal funds for Department program activities. As a result, the Department can realign existing General Revenue funds and trust funds to reduce the amount of unreserved fund balance used to support the state related components of the Department's base budget, as well as, eliminate unfunded Social Services Block Grant (SSBG) Trust Fund budget authority for which there is no grant award to support it. The net effect of the Department's request is to increase budget authority by

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>ADULT/COMM/MENTAL/HEALTH</u>				<u>1301.08.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - DEDUCT				2002150

\$1,831,387 in the Federal Grants Trust Fund and decrease budget authority by \$1,831,387 in the Social Services Block Grant Trust Fund. No additional appropriation of General Revenue is required.

The realignment is broken up into two issues: Realignment that nets to zero (2002100/2002150) and the SSBG Fund Shift (3400370/3400380). Both sets of issues make up the true need of the realignment. The SSBG fund shift is replaced with Federal Grants Trust Fund which then is realigned with General Revenue to maximize federal earnings.

PROBLEM STATEMENT:

The Department reviewed its Fiscal Year 2014-2015 approved operating budget from a funding viability perspective at the activity and fund level to determine if it aligns with current federal earning (recoverable cost) trends. Comparing the approved operating budget at the activity and fund level to how the Department earns or draws federal dollars for those activities enables the Department to realign other funds to minimize the service delivery impact of potential unfunded budget when sufficient cash reserves are not available.

For Fiscal Year 2015-2016 the Department identified \$1,831,387 of Social Services Block Grant (SSBG) recurring budget authority for which there is no available grant award to support it. The Department also identified \$3,400,942 of recurring Federal Grants Trust Fund budget authority funded with unreserved fund balance. The Department's ability to align the budget with current federal earning trends enables the Department to take advantage of its increased ability to draw down Medicaid enhanced 75% funding for Department program activities. The primary programs benefitting from increased federal earnings are the Economic Self Sufficiency ACCESS Comprehensive Eligibility Services and Family Safety and Preservations Services Adult Protection programs. This means the existing General Revenue and trust funds within these programs' base budget can be used for activities supported by the potential unfunded SSBG.

Without this alignment the Department will have to unfund the SSBG budget authority which is used to support Family Safety and Preservation Services programs such as Child Protective Investigations, Child Care Regulation, and Adult Protective Investigations. All of which are mission critical programs. If approved, this alignment will fix the potential unfunded budget authority issue on a permanent basis.

This issue also aligns budget levels by trust fund for similar activities so that the budgeted levels for all appropriation categories in Child Care Regulation as an example are consistent with current estimated Federal funding applicable levels for those appropriation categories by fund. Finally, an effect would be the misalignment of the Department's ability to earn and draw funds to the respective trust fund budget by program it supports.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The Department will maintain its current base funding level, which eliminates a negative impact to Department services. Additionally, this realignment ensures the uniform allocation of General Revenue and trust fund budget across appropriation categories for similar programs and activities, which standardizes the Departments accounting and automated journal transfers by activity and across fund. Standardization eases the year-end burden of arriving at fund level needs

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
<u>MENTAL HEALTH SERVICES</u>						60910506
HEALTH AND HUMAN SERVICES						13
<u>ADULT/COMM/MENTAL/HEALTH</u>						<u>1301.08.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF BUDGET TO						
ANTICIPATED EXPENDITURES - DEDUCT						2002150

for certified forward to meet payable and encumbered estimated needs that are also certified, plus ensures consistent correlation to earnings ability to draw down Federal funds at these levels regardless of category.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not Applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not Applicable

RETURN ON INVESTMENT:
 Not Applicable

COST CALCULATIONS:
 The Other Adjustment Data (OAD) transaction was used because the Salaries and Benefits amounts are not associated with specific positions and salary rate.

REALIGNMENT OF MENTAL HEALTH						
ADMINISTRATIVE FUNDING - DEDUCT						2003080
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND	-MATCH	221,847-				1000 2
=====						
EXPENSES						040000
GENERAL REVENUE FUND	-STATE	57,742-				1000 1
	-MATCH	20,666-				1000 2

TOTAL GENERAL REVENUE FUND		78,408-				1000
=====						
TOTAL APPRO.....		78,408-				
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: MENTAL HEALTH PROGRAM				60910000
<u>MENTAL HEALTH SERVICES</u>				60910500
HEALTH AND HUMAN SERVICES				60910506
<u>ADULT/COMM/MENTAL/HEALTH</u>				13
ESTIMATED EXPENDITURES REALIGNMENT				<u>1301.08.00.00</u>
REALIGNMENT OF MENTAL HEALTH				2000000
ADMINISTRATIVE FUNDING - DEDUCT				2003080
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,000-			1000 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -MATCH	314-			1000 2
=====				
TOTAL: REALIGNMENT OF MENTAL HEALTH				2003080
ADMINISTRATIVE FUNDING - DEDUCT				
TOTAL ISSUE.....	301,569-			
=====				

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Realignment of Mental Health Administrative Funding - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY:
 The Department requests the transfer of \$541,449 in budget authority (\$486,707 General Revenue, and \$54,742 Alcohol, Drug Abuse, and Mental Health Trust Fund) from the Adult Community Mental Health and Children's Community Mental Health program components to the Executive Leadership and Support Services program component in the Mental Health Services budget entity.

PROBLEM STATEMENT:
 The department has budget authority, determined to be administrative, allocated to service-related program components within the Mental Health Services budget entity. In the Adult Community Mental Health and the Children's Community Mental Health program components, budget authority is allocated to a service category for contracted providers. The budget authority the department is requesting to be transferred is not part of the Managing Entity contracts, and there are no Full Time Equivalents (FTE) within either of these program components.
 - Adult Community Mental Health program component: service budget authority (Managing Entity and non-Managing Entity)
 - Children's Community Mental Health program component: service budget authority (Managing Entity and non-Managing Entity)
 - Executive Leadership and Support Services: administrative budget authority (non-Managing Entity)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>ADULT/COMM/MENTAL/HEALTH</u>				<u>1301.08.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF MENTAL HEALTH				
ADMINISTRATIVE FUNDING - DEDUCT				2003080

The Department considers the Executive Leadership and Support Services Program Component appropriations to be administrative/overhead costs for the program. This transfer will allow for more visibility and transparency regarding the Department's administrative budget.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This realignment of base budget authority between program components will improve the accuracy of the Department's budget data. The administrative, non-Managing Entity, budget authority will be in one program component.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

RETURN ON INVESTMENT:

Not applicable.

COST CALCULATIONS:

	Adult Community Mental Health	Children's Community Mental Health	Executive Leadership and Support Services
Other Personal Services	(221,847)	(222,267)	444,114
Expenses	(78,408)	(17,568)	95,976
Contracted Services	(1,000)	(45)	1,045
Lease or Lease-Purchase of Equipment	(314)	(0)	314
Total	(301,569)	(239,880)	541,449

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: MENTAL HEALTH PROGRAM							60910000
MENTAL HEALTH SERVICES							60910500
HEALTH AND HUMAN SERVICES							60910506
ADULT/COMM/MENTAL/HEALTH							13
NONRECURRING EXPENDITURES							<u>1301.08.00.00</u>
RESTORE ADULT COMMUNITY MENTAL HEALTH - COUNTY CRIMINAL JUSTICE GRANTS WITH GENERAL REVENUE SPECIAL CATEGORIES							2100000
G/A-LOCAL MATCHING GRANT							2103132
							100000
							100030
GENERAL REVENUE FUND -STATE		341,661-					1000 1
=====							
CLAY BEHAVIORAL HEALTH CENTER							2103141
SPECIAL CATEGORIES							100000
G/A-COMM MENTAL HLTH SVS							100610
GENERAL REVENUE FUND -MATCH		300,000-					1000 2
=====							
RURAL INTEGRATED WELLNESS PROGRAM							2103171
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		100,000-					2027 3
=====							
EXPAND MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES - CIRCLES OF CARE							2103172
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		485,000-					1000 1
=====							
CAMILLUS HOUSE MENTAL HEALTH							2103173
SPECIAL CATEGORIES							100000
G/A-COMM MENTAL HLTH SVS							100610
GENERAL REVENUE FUND -MATCH		25,000-					1000 2
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: MENTAL HEALTH PROGRAM							60910000
<u>MENTAL HEALTH SERVICES</u>							60910500
HEALTH AND HUMAN SERVICES							60910506
<u>ADULT/COMM/MENTAL/HEALTH</u>							13
NONRECURRING EXPENDITURES							<u>1301.08.00.00</u>
ORANGE COUNTY CENTRAL RECEIVING CENTER JAIL DIVERSION PROGRAM							2100000
SPECIAL CATEGORIES							2103175
G/A-COMM MENTAL HLTH SVS							100000
GENERAL REVENUE FUND -MATCH		500,000-					100610
=====							
PALM BEACH COUNTY MENTAL HEALTH/ SUBSTANCE ABUSE PROJECT							2103176
SPECIAL CATEGORIES							100000
G/A-COMM MENTAL HLTH SVS							100610
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
CRISIS STABILIZATION UNIT - HILLSBOROUGH AND PINELLAS COUNTIES							2103177
SPECIAL CATEGORIES							100000
G/A-COMM MENTAL HLTH SVS							100610
GENERAL REVENUE FUND -MATCH		848,000-					1000 2
=====							
BAYCARE BEHAVIORAL HEALTH - VETERANS							2103310
SPECIAL CATEGORIES							100000
G/A-COMM MENTAL HLTH SVS							100610
GENERAL REVENUE FUND -MATCH		150,000-					1000 2
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: MENTAL HEALTH PROGRAM							60910000
MENTAL HEALTH SERVICES							60910500
HEALTH AND HUMAN SERVICES							60910506
ADULT/COMM/MENTAL/HEALTH							13
NONRECURRING EXPENDITURES							<u>1301.08.00.00</u>
GUIDANCE CARE CENTER - KEY WEST							2100000
SPECIAL CATEGORIES							2103317
G/A-COMM MENTAL HLTH SVS							100000
GENERAL REVENUE FUND -MATCH		100,000-					100610
=====							
NORTHSIDE RESIDENTIAL MENTAL HEALTH TREATMENT							2103318
SPECIAL CATEGORIES							100000
G/A-COMM MENTAL HLTH SVS							100610
GENERAL REVENUE FUND -MATCH		150,000-					1000 2
=====							
ASSISTED LIVING SERVICES FOR MENTAL HEALTH CLIENTS - THE RENAISSANCE MANOR							2103319
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
LIFESTREAM CRISIS STABILIZATION UNIT							2103320
SPECIAL CATEGORIES							100000
G/A-COMM MENTAL HLTH SVS							100610
GENERAL REVENUE FUND -MATCH		547,500-					1000 2
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES						60000000
PGM: MENTAL HEALTH PROGRAM						60910000
<u>MENTAL HEALTH SERVICES</u>						60910500
HEALTH AND HUMAN SERVICES						60910506
<u>ADULT/COMM/MENTAL/HEALTH</u>						13
FEDERAL FUNDING REDUCTIONS						<u>1301.08.00.00</u>
ELIMINATE UNFUNDED BUDGET EXPENSES						3200000
						3201010
						040000
FEDERAL GRANTS TRUST FUND -FEDERL	9,570-					2261 3

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Eliminate Unfunded Budget

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Goal 4 - Steward effectively and efficiently

SUMMARY: The Department requests the deletion of \$9,570 (total issue request is \$51,186) in unfunded budget in order to reflect a more accurate picture of the true funded and useable budget within the Department. This budget has become unfunded as a result of insufficient recurring funding sources to include: a decline in revenue collections, reductions to state funds, decreases in grant awards, and grant awards ending.

PROBLEM STATEMENT: If this issue is not approved, the total funding within the Department will be distorted. The Department would appear to have more resources available than what is obtainable.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE: Not Applicable.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY): Not Applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY): Not Applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Not Applicable.

RETURN ON INVESTMENT: Not Applicable.

COST CALCULATIONS: Not Applicable.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>ADULT/COMM/MENTAL/HEALTH</u>				<u>1301.08.00.00</u>
FUND SHIFT				3400000
MENTAL HEALTH AND SUBSTANCE ABUSE				
FEDERAL GRANTS TRUST FUND				
REALIGNMENT - ADD				3400190
SPECIAL CATEGORIES				100000
G/A-COMM MENTAL HLTH SVS				100610
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	2,648			2027 3
CONTRACTED SERVICES				100777
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	75,902			2027 3
TOTAL: MENTAL HEALTH AND SUBSTANCE ABUSE				3400190
FEDERAL GRANTS TRUST FUND				
REALIGNMENT - ADD				
TOTAL ISSUE.....	78,550			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Replace Unreserved Fund Balance with General Revenue for Recurring Activities-Add

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Department requests to shift \$2,586,071 in Federal Grants Trust Fund budget authority, currently supported with unreserved fund balance, to the Alcohol, Drug Abuse, and Mental Health Trust Fund within the Mental Health Services and Substance Abuse Services budget entities to continue the current level of funding.

PROBLEM STATEMENT:

Over the last couple of Fiscal Years, reductions were administered within the Mental Health Services and Substance Abuse Services budget entities. In FY 2014-2015, the Department used \$2,531,329 of unreserved fund balance to continue operations within these programs.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The replacement of Federal Grants Trust Fund budget authority supported with unreserved fund balance, with Alcohol, Drug Abuse, and Mental Health Trust Fund budget authority will support ongoing operations.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
<u>MENTAL HEALTH SERVICES</u>						60910506
HEALTH AND HUMAN SERVICES						13
<u>ADULT/COMM/MENTAL/HEALTH</u>						<u>1301.08.00.00</u>
FUND SHIFT						3400000
MENTAL HEALTH AND SUBSTANCE ABUSE						
FEDERAL GRANTS TRUST FUND						
REALIGNMENT - ADD						3400190

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not applicable.

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:
 Not applicable.

MENTAL HEALTH AND SUBSTANCE ABUSE						
FEDERAL GRANTS TRUST FUND						
REALIGNMENT - DEDUCT						3400200
SPECIAL CATEGORIES						100000
G/A-COMM MENTAL HLTH SVS						100610
FEDERAL GRANTS TRUST FUND -FEDERL		2,648-				2261 3
=====						
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -FEDERL		75,902-				2261 3
=====						
TOTAL: MENTAL HEALTH AND SUBSTANCE ABUSE						3400200
FEDERAL GRANTS TRUST FUND						
REALIGNMENT - DEDUCT						
TOTAL ISSUE.....		78,550-				
=====						

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
<u>MENTAL HEALTH SERVICES</u>						60910506
HEALTH AND HUMAN SERVICES						13
<u>ADULT/COMM/MENTAL/HEALTH</u>						<u>1301.08.00.00</u>
FUND SHIFT						3400000
MENTAL HEALTH AND SUBSTANCE ABUSE						
FEDERAL GRANTS TRUST FUND						
REALIGNMENT - DEDUCT						3400200

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Replace Unreserved Fund Balance with General Revenue for Recurring Activities-Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Department requests to shift \$2,586,071 in Federal Grants Trust Fund budget authority, currently supported with unreserved fund balance, to the Alcohol, Drug Abuse, and Mental Health Trust Fund within the Mental Health Services and Substance Abuse Services budget entities to continue the current level of funding.

PROBLEM STATEMENT:

Over the last couple of Fiscal Years, reductions were administered within the Mental Health Services and Substance Abuse Services budget entities. In FY 2014-2015, the Department used \$2,531,329 of unreserved fund balance to continue operations within these programs.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The replacement of Federal Grants Trust Fund budget authority supported with unreserved fund balance, with Alcohol, Drug Abuse, and Mental Health Trust Fund budget authority will support ongoing operations.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

RETURN ON INVESTMENT:

Not applicable.

COST CALCULATIONS:

Not applicable.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>ADULT/COMM/MENTAL/HEALTH</u>				<u>1301.08.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
HEALTHY TRANSITIONS GRANT				4000750
SPECIAL CATEGORIES				100000
G/A-COMM MENTAL HLTH SVS				100610
FEDERAL GRANTS TRUST FUND -FEDERL	999,750			2261 3

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Healthy Transitions Grant

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

- Goal 3 - Advance personal and family recovery and resiliency.
- Goal 6 - Engage local communities to ensure the safety and well-being of children and adults.

SUMMARY:

The Department requests \$999,750 of recurring budget authority for Federal Grant Trust Funds to administer the Healthy Transitions grant awarded by the Department of Health and Human Services, Substance Abuse and Mental Health Services Administration. This is a five year federal discretionary grant funded at \$999,750 annually to serve individuals between the ages of 16 and 25 who are at risk of developing, or who have already been identified as having, a serious mental health condition. This project, Florida Youth Transition to Adulthood, will be administered by the Central Florida Behavioral Health Network, the Managing Entity for the Department's SunCoast Region. Hillsborough, Lee, and Collier counties have been selected as local pilot sites for the project. The grant project period is from September 30, 2014 through September 30, 2019.

PROBLEM STATEMENT:

The transition from adolescence into adulthood is a challenge because so many changes occur during these years. Between the ages of 16 and 25, young people typically complete their schooling, obtain employment, develop social networks that may lead to family commitments, and live independently for the first time. Serious mental health conditions and substance use disorders exacerbate the transition from dependency to self-sufficiency, making this period particularly difficult and stressful for these young people and their families. (Center for Behavioral Health Statistics and Quality (2013). Promoting Recovery and Independence for Older Adolescents Who Experience Serious Mental Health Challenges (HHS Publication No. SMA 13-4756, Rockville, MD: Substance Abuse and Mental Health Services Administration.)

The CBHSQ Report: Serious Mental Health Challenges among Older Adolescents and Young Adults (SAMHSA, 2014) points out that, despite the prevalence of mental health problems and substance use disorders in older adolescents and young adults, many in this age group do not receive treatment. (Substance Abuse and Mental Health Services Administration, Center for Behavioral Health Statistics and Quality. (May 6, 2014). The CBHSQ Report: Serious Mental Health Challenges among Older Adolescents and Young Adults. Rockville, MD.) Services for transition age youth with serious mental health conditions do

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>ADULT/COMM/MENTAL/HEALTH</u>				<u>1301.08.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
HEALTHY TRANSITIONS GRANT				4000750

not align with their needs. This is due in part to the fact that the transition age spans the child and adult service systems. Child systems are not connected well to adult systems. Eligibility criteria and target population definitions are different in the child and adult mental health systems, with adult criteria generally being narrower. While a number of transition programs and funding streams are available, almost all are directed at older adolescents leaving the child system. There is a significant disconnect between this system and the adult mental health system. These policies often result in the loss of services when a child becomes of adult age.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Florida sought these funds to improve access to effective treatment and support services for young people with serious mental health conditions, including those with co-occurring substance use disorders. In particular, the project focuses on young people with these conditions who are most likely to fall between the cracks.

The goals for the Florida Youth Transition to Adulthood project are as follows:

- Make policy and funding changes at the state and local level to improve cross-system collaboration, service capacity, and workforce expertise;
- Create, implement, and expand research-supported services and supports;
- Provide for continuity of care between child and adult behavioral health systems; and
- Involve family and community members in this process.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Programming is geared toward the developmental needs of young people, honoring their path to independence and their choices. Community based approaches will ensure that young people are met where they live, work, and go to school. Recognizing the importance of peer and family support during this time, programming emphasizes inclusion of natural supports. Protocols and interagency agreements will be developed, providing pathways for adolescents aging out of child-serving systems such as mental health, child welfare, education, health, and juvenile justice, to receive adult mental health services as needed.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Active outreach will be utilized to identify young people who are at risk of falling through the cracks and engage them into care as needed. In order to accomplish this, providers will coordinate with local partners that may have contact with the population of focus. This includes crisis stabilization units where young people may seek help during a crisis or be detained involuntarily. Child welfare organizations will be asked to refer transition age youth with behavioral health challenges that will likely opt out of the dependency system at age 18 or chose to stay, but are not successful in traditional services. Another outreach opportunity is homeless programs and runaway shelters where these young people may end up to have basic needs met. Lastly, providers will reach out to the school system to identify young people that may benefit from this specialized approach.

Florida's approach will include a social media component to provide 24 hours, seven days-a-week crisis counseling, intervention, and follow-up to young people through online chats and text messaging. The web-based platform promotes user

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>ADULT/COMM/MENTAL/HEALTH</u>				<u>1301.08.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
HEALTHY TRANSITIONS GRANT				4000750

anonymity and immediate attention to needs in a format that is comfortable for young people. Additionally, young people identified as at risk of developing, or who have already been identified as having, a serious mental health condition will receive intensive care coordination utilizing the research-supported wraparound approach. The young person served by this pilot project, in partnership with a transition specialist and significant others, will develop and implement a highly individualized plan of care to promote a successful transition into adulthood. Flexible funding will be available to assist with housing, educational needs, clinical services, legal services, and transportation. As this approach is implemented in the pilot sites, it will be evaluated and refined as needed, with the goal of replicating successes across the state.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

27. Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

RETURN ON INVESTMENT:

Young adults with a mental illness or a mental illness and co-occurring substance use disorders are more likely than their peers without a mental illness or co-occurring mental illness and substance use disorders to have moved three or more times in the past year. They are more likely to be unemployed, less likely to have a full-time job, or maintain employment; less likely to have a high school diploma; and are more likely to be on probation or parole. (Substance Abuse and Mental Health Services Administration, Center for Behavioral Health Statistics and Quality. (May 6, 2014). The CBHSQ Report: Serious Mental Health Challenges among Older Adolescents and Young Adults. Rockville, MD.) Intervening early and throughout the transition to adulthood can connect these young adults to services and supports that may mitigate these negative outcomes.

In terms of outcomes, it is expected that 75 percent of the young people involved in project services for more than three months will show improvement in the following areas:

- Participants will decrease their use of crisis stabilization services;
- Participants will report a decrease in the number of absences from work or school due to behavioral health related issues;
- Participants will indicate an increase in their positive supports;
- Participants will demonstrate increased compliance with medical care and medication regimen; and
- Participants will report decreased use of drugs or alcohol.

COST CALCULATIONS:

A minimum of 2,250 young adults are to be served by the project. It is expected that 75 percent of participants will receive crisis counseling, intervention, and follow-up services from the project's on-line chat and text outreach component through social media, while 25 percent will receive more in depth care management services utilizing the wraparound approach for an average of six months.

Grant funds will be dispersed annually as follows:

COL A03	COL A04	COL A05	
AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT
			CODES
CHILDREN & FAMILIES			60000000
SERVICES			60910000
PGM: MENTAL HEALTH PROGRAM			60910500
MENTAL HEALTH SERVICES			60910506
HEALTH AND HUMAN SERVICES			13
ADULT/COMM/MENTAL/HEALTH			<u>1301.08.00.00</u>
AGENCY STRATEGIC PRIORITIES			4000000
HEALTHY TRANSITIONS GRANT			4000750

Agency	Total Amount Of Funding	Tasks	Number of Persons Served	Average Cost per Person
Central Florida Behavioral Health Network	\$269,750	Manage the daily operations of the grant including hiring staff, preparing deliverables, training stakeholders, organizing state transition team meetings, contracting with service providers in local pilot sites, and evaluating and reporting outcomes.	N/A	N/A
SalusCare	\$300,000	Provide care coordination and flexible funding utilizing the wraparound approach.	60	\$5,000.00
Success 4 Kids and Families	\$300,000	Provide care coordination and flexible funding utilizing the wraparound approach.	60	\$5,000.00
211 of Hillsborough, Lee, and Collier Counties	\$130,000	Provide crisis counseling, intervention and follow-up utilizing online chat and texting technology.	330	\$ 393.94
Totals	\$999,750		450	\$2,221.67

RESTORE NON-RECURRING FUNDING IN
 MENTAL HEALTH SERVICES
 SPECIAL CATEGORIES
 G/A-LOCAL MATCHING GRANT

4000760
 100000
 100030

GENERAL REVENUE FUND -STATE 341,661

1000 1

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AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:
 ISSUE TITLE:

IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>ADULT/COMM/MENTAL/HEALTH</u>				<u>1301.08.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
RESTORE NON-RECURRING FUNDING IN				
MENTAL HEALTH SERVICES				4000760

Restore Non-Recurring Funding in Mental Health Services

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

- Goal 3 - Advance personal and family recovery and resiliency
- Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Department requests \$4,841,661 in General Revenue to restore the nonrecurring General Revenue appropriated as part of Specific Appropriations 348 and 349 of the Fiscal Year 2014-15 General Appropriations Act (GAA) as follows:

- \$341,661 of Special Appropriation 348 for Public Safety, Mental Health, and Substance Abuse Local Matching Grant Program; and
- \$4,500,000 for Children's Action Teams for Mental Health and Substance Abuse Services for these specifically named projects:

- COPE Center - Walton County
- Lifestream Behavioral Center - Sumter and Lake Counties
- Family Preservation Services of Florida - Treasure Coast
- Lakeside Behavioral Healthcare - Orange County
- Citrus Health Network - Miami-Dade County
- Manatee Glens - Manatee County

PROBLEM STATEMENT:

Specifically named projects were appropriated as a part of Specific Appropriations 348 and 349 of the GAA for Fiscal Year 2014-2015, and were appropriated nonrecurring funding. The Department is requesting that funding associated with these specific appropriations be restored as recurring General Revenue children's community mental health services and adult community substance abuse and mental health services funding.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

By restoring the nonrecurring funding appropriated for these projects with recurring General Revenue, the programs currently funded will continue to operate and provide services for children and adults with behavioral health challenges and their families.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

N/A

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

N/A

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>ADULT/COMM/MENTAL/HEALTH</u>				<u>1301.08.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
RESTORE NON-RECURRING FUNDING IN				
MENTAL HEALTH SERVICES				4000760

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

24. Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

RETURN ON INVESTMENT:

N/A

COST CALCULATIONS:

N/A

CARE MANAGEMENT AND COORDINATION,				4001220
SUBSTANCE ABUSE AND MENTAL HEALTH				100000
SPECIAL CATEGORIES				100610
G/A-COMM MENTAL HLTH SVS				
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	8,409,713	8,409,713		2027 3
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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Care Management and Coordination, Substance Abuse and Mental Health

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL:

- Goal 1 - Protect the vulnerable people we serve.
- Goal 2 - Promote personal and economic self-sufficiency.
- Goal 3 - Advance personal family recovery and resiliency.
- Goal 4 - Steward effectively and efficiently.
- Goal 6 - Engage local communities to ensure the safety and well-being of children and adults.

SUMMARY:

The State of Florida received final notice from the U.S. Substance Abuse and Mental Health Services Administration in April and May 2014, that the Community Mental Health Block Grant and the Substance Abuse Prevention and Treatment Block Grant had been increased. Both of these are formula grants, and the increase in funding is as a result of the federal

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>ADULT/COMM/MENTAL/HEALTH</u>				<u>1301.08.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
CARE MANAGEMENT AND COORDINATION,				
SUBSTANCE ABUSE AND MENTAL HEALTH				4001220

2014 Consolidated Appropriations Act.

Based on a block grant analysis completed October 6, 2014, the Department requests \$22,430,986 in Federal Grant budget authority as follows:

1. \$19,206,245 for targeted transitional services for two identified populations:
 - a. Child welfare involved families that have behavioral health challenges, to provide care coordination for timely access to assessments, level of care determinations, and behavioral health services and supports; and
 - b. Adults with behavioral health conditions transitioning from acute, crisis services and institutional settings to provide care coordination and access to services and supports to promote the use of primary, community based behavioral health services, rather than emergency behavioral health services.
2. \$3,224,741 for federally required set asides in the areas of substance use prevention, HIV early intervention services, and early intervention for first episode psychosis services.

PROBLEM STATEMENT:

Three issues have been identified for resolution in the provision of behavioral health services for child welfare-involved families:

- Access to parental assessments;
- Communication of information between behavioral health and child welfare providers; and
- Services that are effective for child welfare involved families.

For high-risk, high need adult behavioral health consumers, poorly managed care transitions from acute, crisis services and institutional settings to lower levels of care, negatively affect a person's health and well-being, causing potentially additional utilization of acute, crisis services, avoidable re-hospitalization, or re-arrest.

A review of behavioral health emergency service admissions (including crisis stabilization and residential detoxification) reported to the Department for individuals across FY11-12 and FY12-13, and the connection to community based primary behavioral health services demonstrated that there is disconnect between emergency services, and primary behavioral health care. Figure I demonstrates the reported admissions for Mental Health, and Figure II reports the reported admissions for Substance Use.

Figure One: Mental Health Crisis Admissions, and Community Services, FY11-12, and FY12-13.

Total Admissions To Crisis Stabilization	Multiple Admissions	Community Services for Multiple Admits (Received at least one service)
90,196	70,880	50,371 received a mobile crisis service

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>ADULT/COMM/MENTAL/HEALTH</u>				<u>1301.08.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
CARE MANAGEMENT AND COORDINATION,				
SUBSTANCE ABUSE AND MENTAL HEALTH				4001220

31,240 received a medical service
 18,262 received an outpatient service
 14,746 received a case management service
 14,536 received a community team-based service

Figure Two: Substance Abuse Detoxification Admissions, and Community Services, FY11-12, and FY12-13.

Total Admissions to Detoxification	Multiple Admissions	Community Services for Multiple Admits (Received at least one service)
33,424	29,576	10,225 received an intervention (individual) service; 4,055 received an intervention (group) service. 9,540 received a mobile crisis service 6,815 received a residential service; this represents all levels of residential care 6,641 received an outpatient (individual) service; 3,047 received an outpatient (group) service. 6,500 received a case management service.

The lack of care management, and coordination inevitably leads to deterioration in functioning, resulting in the utilization of the acute level of care for primary services. Additionally, in the absence of any standardized level of care assessments, there appears to be disconnect between what is recommended at discharge and what the individual actually needs to be successful.

The set aside portion of this request is a condition of receiving block grants, and federal law directs these expenditures. These funds will enable the Department to enhance substance use prevention efforts and partner with Child Welfare to fund a coordinated campaign addressing the prevention of parental substance use. The campaign will include information dissemination that is both aimed at the general public, but also at specific community segments such as healthcare professionals, social service workers, law enforcement, educators, and community organizations. Additionally this will help fund the borndrugfreefl.com campaign that emerged as a result of the Attorney General's Neonatal Abstinence Task Force. Required set asides for early intervention HIV services and first episode psychosis services will be amended into current managing entity contracts to expand the current programs providing these services.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This proposal will allow the child welfare system to ensure that concerns in regard to a parent's behavioral health issues can be addressed timely. More than 60% of the child deaths reported between 2008 and 2014 were in some way

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>ADULT/COMM/MENTAL/HEALTH</u>				<u>1301.08.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
CARE MANAGEMENT AND COORDINATION, SUBSTANCE ABUSE AND MENTAL HEALTH				4001220

connected to substance abuse, mental health, or both. Children in stable homes grow-up to be stable, participating members of the community. When parents receive the treatment and services they need in a timely manner, they are able to exit the child welfare system, and are more likely to increase work productivity and reduce absenteeism.

This approach also has the potential to break the cycle of persons with serious behavioral health conditions moving between institutionalization, homelessness, and incarceration by meeting their needs in community settings. In the current system, crisis stabilization units and detoxification units are being utilized for primary behavioral health care, much like many emergency rooms are often unnecessarily used for primary health care. Institutional settings, such as state treatment facilities and correctional institutions, are used to house and treat persons with behavioral health conditions. This approach offers an opportunity to place more emphasis on providing what the person needs in a timely manner, in the community. Not only will it lead to less use of more restrictive and expensive resources, but also provide for the continuity of care over time necessary to realize recovery.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

According to the Institute of Medicine, behavioral health disorders frequently affect education, child welfare, and other human service systems. Improving the quality of behavioral health care depends on the effective collaboration of behavioral health care, general health care, and other human service providers in coordinating the care of the people they serve (National Research Council. Improving the Quality of Health Care for Mental and Substance-Use Conditions: Quality Chasm Series. Washington, DC: The National Academies Press, 2006). In that light, this request aims to implement a coordination of care approach to improve access to care, communication between providers and service systems, and connection to services based on need and participant choice.

For child welfare involved families, this approach would ensure a dedicated funding stream to promote access to behavioral health assessments and services for the parents of children who have verified cases of child abuse and neglect that indicates behavioral health as an issue. Based on the outcome of the assessment, the person will (where possible) be offered a choice as to the provider agency they are referred to. This proposal is to support the development of appropriate services, based on a continuum that supports a standardized level of care determination.

For adults with behavioral health challenges, transition from a crisis service and institutional settings, to home, or other post-acute care settings, can be managed to avoid cycling through multiple admissions. Four strategies for improvement have been identified:

- Initiating transitional care coordination in the community prior to discharge or release;
- Providing assistance in engaging the individual with community supports;
- Providing assistance with self-care management support, for both the individual and the family (if involved); and
- Conducting follow up to review appropriateness and efficacy of services and supports.

This would be managed by the Department through contracts with each managing entity. The managing entity would serve,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>ADULT/COMM/MENTAL/HEALTH</u>				<u>1301.08.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
CARE MANAGEMENT AND COORDINATION, SUBSTANCE ABUSE AND MENTAL HEALTH				4001220

either directly, or by subcontract, as the care coordinator for the identified individuals or families, focusing on those who are considered high risk, high need service users. This would include social challenges such as being homeless, repeated admissions, and failure to connect to community based care through the traditional mechanisms.

This proposal will support the development of appropriate services, based on a continuum that supports a standardized level of care determination. It will provide payment for evaluations, services and supports not available through other funding streams (such as transportation, housing, peer supports, and a connection to the appropriate treatment provider). The managing entity will provide ongoing care coordination to ensure that the person or family is successfully linked to support and treatment services and to monitor progress and adjust services or providers as needed. As individuals are connected to providers, all other available funding sources, (i.e., Medicaid, private insurance, housing authorities, etc.), are to be accessed and the need for service payment should serve as funding of last resort.

The Department will allocate this funding to the managing entities, based on the ratio of adults served in their network and the ratio of unduplicated victims of child abuse and neglect per 1,000 children. This will require an alternate payment, contract, and service delivery methodology to that of capacity funding, which has been used to date. By not contracting on the basis of capacity, and managing the care of, and funding for an individual, the managing entity will enable the money to follow the person's need. Standardized parameters will be set by the Department, for administrative certainty for providers. However, the specifications for implementation will be regional, designed by the managing entity. The specifications for the program will be scalable, in that the purpose of this is to transform the delivery of behavioral health services in the safety net.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

This proposal will implement a payment methodology for assessment and engagement services that will allow funding to follow the person, rather than capacity contracting. This should provide an incentive for providers to enroll, and serve people. Additionally, this will allow for individuals and families to exercise choice in their recovery services.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

24. Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

RETURN ON INVESTMENT:

When parents receive the treatment and services they need in a timely manner, they are more likely to exit the child welfare system, and are more likely to increase work productivity and reduce absenteeism.

The return on investment for transitioning adults is both human and financial. In Achieving the Promise: Transforming Mental Health Care in America, the New Freedom Commission on Mental Health stated that more individuals could recover from even the most serious mental illnesses if they had access in their communities to treatment and supports that are tailored to their needs (See, <http://govinfo.library.unt.edu/mentalhealthcommission/reports/FinalReport/downloads/FinalReport.pdf>, site accessed,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>ADULT/COMM/MENTAL/HEALTH</u>				<u>1301.08.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
CARE MANAGEMENT AND COORDINATION, SUBSTANCE ABUSE AND MENTAL HEALTH				4001220

August 14, 2014). This approach moves Florida in that direction.

According to the Florida Department of Corrections, in FY11-12 the cost of incarcerating an individual in a specialty institution was \$19,947 annually. The average cost per person in a state treatment facility is \$103,295 annually (See, <http://www.dc.state.fl.us/pub/annual/1112/budget.html>, site accessed, August 14, 2014).

Because crisis stabilization and detoxification units are contracted and paid on the basis of capacity, this proposal would result in cost avoidance, rather than savings. The average daily rate for crisis stabilization, as reported by the managing entities for FY13-14, is \$307.

COST CALCULATIONS:

This request is based on the increases in the Community Mental Health Block and Substance Abuse Prevention and Treatment Block Grant, providing an opportunity to introduce a new care approach in the state. Because there is no historical data for this new program, and revisions to ch. 65E-14.021, F.A.C. in July 2014 no longer include unit cost rates, but rather a schedule of covered services to allow for flexibility in spending rates at market costs throughout the state, this approach will need to be tracked on a client and service level to determine a true cost.

TOTAL: ADULT/COMM/MENTAL/HEALTH				<u>1301.08.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	257,622,084			1000
TRUST FUNDS	48,073,863	8,409,713		2000
TOTAL PROG COMP.....	305,695,947	8,409,713		
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: MENTAL HEALTH PROGRAM							60910000
MENTAL HEALTH SERVICES							60910500
HEALTH AND HUMAN SERVICES							60910506
CHILD/COMM/MENTAL/HEALTH							13
							<u>1301.09.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH		172,920					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		49,347					2261 3
TOTAL APPRO.....		222,267					
EXPENSES							040000
GENERAL REVENUE FUND -MATCH		12,173					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		22,715					2261 3
TOTAL APPRO.....		34,888					
SPECIAL CATEGORIES							100000
CHILDREN'S ACTION TEAMS							100425
GENERAL REVENUE FUND -STATE		675,000					1000 1
-MATCH		11,325,000					1000 2
TOTAL GENERAL REVENUE FUND		12,000,000					1000
TOTAL APPRO.....		12,000,000					
G/A-CHILD MENTAL HEALTH SV							100435
GENERAL REVENUE FUND -STATE		858,115					1000 1
-MATCH		25,531,680					1000 2
TOTAL GENERAL REVENUE FUND		26,389,795					1000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		8,224,898					2027 3
FEDERAL GRANTS TRUST FUND -FEDERL		12,710,120					2261 3
TOTAL APPRO.....		47,324,813					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CHILD/COMM/MENTAL/HEALTH</u>				<u>1301.09.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	45			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,043,197			2261 3
TOTAL APPRO.....	1,043,242			
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -MATCH	65,768			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,702,433			2261 3
TOTAL APPRO.....	1,768,201			
G/A PURCH/THERA SRVC CHILD				100806
GENERAL REVENUE FUND -MATCH	8,911,958			1000 2
G/A-PRTS EMO DIS CHI/YOUTH				102780
GENERAL REVENUE FUND -STATE	18,582,003			1000 1
-MATCH	619,776			1000 2
TOTAL GENERAL REVENUE FUND	19,201,779			1000
TOTAL APPRO.....	19,201,779			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	208			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: MENTAL HEALTH PROGRAM				60910000
<u>MENTAL HEALTH SERVICES</u>				60910500
HEALTH AND HUMAN SERVICES				60910506
<u>CHILD/COMM/MENTAL/HEALTH</u>				13
ESTIMATED EXPENDITURES				<u>1301.09.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS				1000000
SPECIAL CATEGORIES				1001000
G/A-CHILDREN'S BAKER ACT				100000
				104257
GENERAL REVENUE FUND -MATCH	14,021,460			1000 2
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	104,528,816			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF PROJECT LAUNCH GRANT				
FUNDING - DEDUCT				160F200
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
FEDERAL GRANTS TRUST FUND -FEDERL	21,948-			2261 3

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE:
 Realignment of Project LAUNCH Grant Funding - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:
 Goal 4 - Steward effectively and efficiently.

SUMMARY:
 The department requests the transfer of \$21,948 in Federal Grants Trust Fund budget authority from the G/A-Contracted Services appropriation category, Children's Community Mental Health program component to the Expenses appropriation category, Executive Leadership and Support Services program component within the Mental Health Services budget entity. The transfer of \$21,948 to the Expenses appropriation category will align Project LAUNCH Grant budget authority with anticipated expenditures. Refer to EOG amendment number B7044, or Department of Children and Families amendment number B-0062.

PROBLEM STATEMENT:
 Project LAUNCH (Linking Actions for Unmet Needs in Children's Health) is a federally funded grant that aims to prevent youth emotional and behavioral disorders by improving family function and the quality of the parent-child relationship.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CHILD/COMM/MENTAL/HEALTH</u>				<u>1301.09.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF PROJECT LAUNCH GRANT				
FUNDING - DEDUCT				160F200

Headquarters is in need of \$11,500 in the Expenses appropriation category to cover an additional on-site visit and workforce development activities.

The SunCoast Region is in need of \$10,448 in the Expenses appropriation category to cover federally mandated travel in support of the Project LAUNCH Grant (local coordinator meeting with community partners and send a Provider representative to the annual grantee meeting), materials costs for promotion of child well-being and program marketing, activities related to federally mandated parent engagement, and workforce development activities.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:
 Project LAUNCH Grant budget authority will be aligned with anticipated expenditures.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY): N/A

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY): N/A

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: N/A

RETURN ON INVESTMENT: N/A

COST CALCULATIONS:

The department requests the recurring transfer of \$21,948 in Federal Grants Trust Fund budget authority from the G/A-Contracted Services appropriation category, Children's Community Mental Health program component to the Expenses appropriation category, Executive Leadership and Support Services program component within the Mental Health Services budget entity. The transfer of \$21,948 to the Expenses appropriation category will align Project LAUNCH Grant budget authority with anticipated expenditures.

	Headquarters	SunCoast Region	Total
Children's Mental Health			
G/A-Contracted Services	\$0	(\$21,948)	(\$21,948)
Executive Leadership and Support Services			
Expenses	\$11,500	\$10,448	\$21,948
Total	\$11,500	(\$11,500)	\$0

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>CHILD/COMM/MENTAL/HEALTH</u>				<u>1301.09.00.00</u>
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER STATES' SHARE OF MEDICAID				
REIMBURSEMENT TO THE AGENCY FOR				
HEALTH CARE ADMINISTRATION-DEDUCT				1700140
SPECIAL CATEGORIES				100000
G/A-PRTS EMO DIS CHI/YOUTH				102780
GENERAL REVENUE FUND				
-STATE	17,000,000-			1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transfer State's Share of Medicaid Reimbursement to the Agency for Health Care Administration - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Goal 4: Steward effectively and efficiently

SUMMARY:

The Department requests the transfer of \$31,595,280 of General Revenue (\$4,000,000 in the Grants and Aids-Family Foster Care category in the Child Protection program component within the Family Safety and Preservation Services budget entity; \$17,000,000 in the Grants and Aids-Purchased Residential Treatment Services for Emotionally Disturbed Children and Youth category in the Children Community Mental Health program component within the Mental Health budget entity; and, \$10,595,280 in the Optional State Supplementation category in the Services to Most Vulnerable program component within the Economic Self Sufficiency budget entity) to the Agency for Health Care Administration to streamline the bill paying processes for the state's share of Medicaid expenditures for children in the Statewide Inpatient Psychiatric Program (SIPP) and Residential Group Care beds as well as the Assistive Care Program.

PROBLEM STATEMENT:

The Department of Children and Families is appropriated budget in line items 337, 360, and 394 of the General Appropriations Act for children in the Statewide Inpatient Psychiatric Program, Residential Group Care beds and the Assistive Care Program, for reimbursement to the Agency for Health Care Administration (AHCA) for Medicaid expenditures related to the program. The process of Medicaid related expenditures is controlled in the following manner:

1. Providers are allocated a memo allocation from this category to provide services up to their allocations. The provider sends the bill for Medicaid services to AHCA, who is the administrator for Medicaid.

AHCA pays the bill and sends the payment to the provider.

AHCA sends the record of the service billing to Medicaid who reimburses AHCA for the federal share amount.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
<u>MENTAL HEALTH SERVICES</u>						60910506
HEALTH AND HUMAN SERVICES						13
<u>CHILD/COMM/MENTAL/HEALTH</u>						<u>1301.09.00.00</u>
INTER-AGENCY REORGANIZATIONS						1700000
TRANSFER STATES' SHARE OF MEDICAID REIMBURSEMENT TO THE AGENCY FOR HEALTH CARE ADMINISTRATION-DEDUCT						1700140

AHCA sends the record of the service billing to the Department of Children and Families (DCF), who in turn reimburses AHCA through the journal transfer process for the state's share of the Medicaid services.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The alignment of budget streamlines the bill paying processes for the state's share of Medicaid expenditures and creates a more efficient and effective government.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

This alignment eliminates the need for the Agency for Health Care Administration to send service billing records to the Department of Children and Families, as well as, the need for DCF to complete the journal transfer process.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable.

RETURN ON INVESTMENT:

Not applicable.

COST CALCULATIONS:

This request transfers \$31,595,280 appropriated to the Department of Children and Families to the Agency for Health Care Administration.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: MENTAL HEALTH PROGRAM				60910000
MENTAL HEALTH SERVICES				60910500
HEALTH AND HUMAN SERVICES				60910506
CHILD/COMM/MENTAL/HEALTH				13
ESTIMATED EXPENDITURES REALIGNMENT				<u>1301.09.00.00</u>
REALIGNMENT OF MENTAL HEALTH				2000000
ADMINISTRATIVE FUNDING - DEDUCT				2003080
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	172,920-			1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	49,347-			2027 3
TOTAL APPRO.....	222,267-			
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	12,173-			1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	5,395-			2027 3
TOTAL APPRO.....	17,568-			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	45-			1000 2
TOTAL: REALIGNMENT OF MENTAL HEALTH				2003080
ADMINISTRATIVE FUNDING - DEDUCT				
TOTAL ISSUE.....	239,880-			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Realignment of Mental Health Administrative Funding - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Department requests the transfer of \$541,449 in budget authority (\$486,707 General Revenue, and \$54,742 Alcohol, Drug Abuse, and Mental Health Trust Fund) from the Adult Community Mental Health and Children's Community Mental Health program components to the Executive Leadership and Support Services program component in the Mental Health Services budget entity.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>CHILD/COMM/MENTAL/HEALTH</u>				<u>1301.09.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF MENTAL HEALTH				
ADMINISTRATIVE FUNDING - DEDUCT				2003080

PROBLEM STATEMENT:

The department has budget authority, determined to be administrative, allocated to service-related program components within the Mental Health Services budget entity. In the Adult Community Mental Health and the Children's Community Mental Health program components, budget authority is allocated to a service category for contracted providers. The budget authority the department is requesting to be transferred is not part of the Managing Entity contracts, and there are no Full Time Equivalents (FTE) within either of these program components.

- Adult Community Mental Health program component: service budget authority (Managing Entity and non-Managing Entity)
- Children's Community Mental Health program component: service budget authority (Managing Entity and non-Managing Entity)
- Executive Leadership and Support Services: administrative budget authority (non-Managing Entity)

The Department considers the Executive Leadership and Support Services Program Component appropriations to be administrative/overhead costs for the program. This transfer will allow for more visibility and transparency regarding the Department's administrative budget.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This realignment of base budget authority between program components will improve the accuracy of the Department's budget data. The administrative, non-Managing Entity, budget authority will be in one program component.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

RETURN ON INVESTMENT:

Not applicable.

COST CALCULATIONS:

Adult Community Children's Community Executive Leadership
 Mental Health Mental Health and Support Services

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT

CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: MENTAL HEALTH PROGRAM					60910500
<u>MENTAL HEALTH SERVICES</u>					60910506
HEALTH AND HUMAN SERVICES					13
<u>CHILD/COMM/MENTAL/HEALTH</u>					<u>1301.09.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT					2000000
REALIGNMENT OF MENTAL HEALTH					
ADMINISTRATIVE FUNDING - DEDUCT					2003080
Other Personal Services		(221,847)	(222,267)	444,114	
Expenses		(78,408)	(17,568)	95,976	
Contracted Services		(1,000)	(45)	1,045	
Lease or Lease-Purchase of Equipment		(314)	(0)	314	

Total		(301,569)	(239,880)	541,449	

NONRECURRING EXPENDITURES					2100000
CHILDREN'S COMMUNITY ACTION TEAMS					2103174
SPECIAL CATEGORIES					100000
CHILDREN'S ACTION TEAMS					100425

GENERAL REVENUE FUND	-MATCH	4,500,000-			1000 2
=====					

BAYCARE BEHAVIORAL HEALTH -					2103315
CHILDREN AND FAMILIES					100000
SPECIAL CATEGORIES					100435
G/A-CHILD MENTAL HEALTH SV					

GENERAL REVENUE FUND	-MATCH	150,000-			1000 2
=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
MENTAL HEALTH SERVICES				60910506
HEALTH AND HUMAN SERVICES				13
CHILD/COMM/MENTAL/HEALTH				<u>1301.09.00.00</u>
FUND SHIFT				3400000
MENTAL HEALTH AND SUBSTANCE ABUSE				
FEDERAL GRANTS TRUST FUND				
REALIGNMENT - ADD				3400190
OTHER PERSONAL SERVICES				030000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	49,347			2027 3
=====				
EXPENSES				040000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	5,395			2027 3
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	175,967			2027 3
=====				
TOTAL: MENTAL HEALTH AND SUBSTANCE ABUSE				3400190
FEDERAL GRANTS TRUST FUND				
REALIGNMENT - ADD				
TOTAL ISSUE.....	230,709			
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Replace Unreserved Fund Balance with General Revenue for Recurring Activities-Add

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Department requests to shift \$2,586,071 in Federal Grants Trust Fund budget authority, currently supported with unreserved fund balance, to the Alcohol, Drug Abuse, and Mental Health Trust Fund within the Mental Health Services and Substance Abuse Services budget entities to continue the current level of funding.

PROBLEM STATEMENT:

Over the last couple of Fiscal Years, reductions were administered within the Mental Health Services and Substance Abuse Services budget entities. In FY 2014-2015, the Department used \$2,531,329 of unreserved fund balance to continue operations within these programs.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES SERVICES						60000000
PGM: MENTAL HEALTH PROGRAM						60910000
<u>MENTAL HEALTH SERVICES</u>						60910500
HEALTH AND HUMAN SERVICES						60910506
<u>CHILD/COMM/MENTAL/HEALTH</u>						13
FUND SHIFT						<u>1301.09.00.00</u>
MENTAL HEALTH AND SUBSTANCE ABUSE						3400000
FEDERAL GRANTS TRUST FUND						
REALIGNMENT - ADD						3400190

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:
 The replacement of Federal Grants Trust Fund budget authority supported with unreserved fund balance, with Alcohol, Drug Abuse, and Mental Health Trust Fund budget authority will support ongoing operations.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not applicable.

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:
 Not applicable.

MENTAL HEALTH AND SUBSTANCE ABUSE						
FEDERAL GRANTS TRUST FUND						
REALIGNMENT - DEDUCT						3400200
OTHER PERSONAL SERVICES						030000
FEDERAL GRANTS TRUST FUND -FEDERL	49,347-					2261 3
=====						
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL	5,395-					2261 3
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CHILD/COMM/MENTAL/HEALTH</u>				<u>1301.09.00.00</u>
FUND SHIFT				3400000
MENTAL HEALTH AND SUBSTANCE ABUSE				
FEDERAL GRANTS TRUST FUND				
REALIGNMENT - DEDUCT				3400200
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	175,967-			2261 3
=====				
TOTAL: MENTAL HEALTH AND SUBSTANCE ABUSE				3400200
FEDERAL GRANTS TRUST FUND				
REALIGNMENT - DEDUCT				
TOTAL ISSUE.....	230,709-			
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Replace Unreserved Fund Balance with General Revenue for Recurring Activities-Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY:
 The Department requests to shift \$2,586,071 in Federal Grants Trust Fund budget authority, currently supported with unreserved fund balance, to the Alcohol, Drug Abuse, and Mental Health Trust Fund within the Mental Health Services and Substance Abuse Services budget entities to continue the current level of funding.

PROBLEM STATEMENT:
 Over the last couple of Fiscal Years, reductions were administered within the Mental Health Services and Substance Abuse Services budget entities. In FY 2014-2015, the Department used \$2,531,329 of unreserved fund balance to continue operations within these programs.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:
 The replacement of Federal Grants Trust Fund budget authority supported with unreserved fund balance, with Alcohol, Drug Abuse, and Mental Health Trust Fund budget authority will support ongoing operations.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not applicable.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
MENTAL HEALTH SERVICES				60910506
HEALTH AND HUMAN SERVICES				13
CHILD/COMM/MENTAL/HEALTH				<u>1301.09.00.00</u>
FUND SHIFT				3400000
MENTAL HEALTH AND SUBSTANCE ABUSE				
FEDERAL GRANTS TRUST FUND				
REALIGNMENT - DEDUCT				3400200

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not applicable.

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:
 Not applicable.

AGENCY STRATEGIC PRIORITIES				4000000
SECURE CAPACITY INCREASE AT THE				
APALACHICOLA FOREST YOUTH				
FACILITY/JUVENILE INCOMPETENT TO				
PROCEED PROGRAM				4000640
SPECIAL CATEGORIES				100000
G/A-CHILD MENTAL HEALTH SV				100435
GENERAL REVENUE FUND	-MATCH	978,274	2,673	1000 2
		=====	=====	=====

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:
 Secure Capacity Increase at the Apalachicola Forest Youth Facility/Juvenile Incompetent to Proceed Program

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL:
 Goal 4 - Steward effectively and efficiently.

SUMMARY:
 The Department requests \$978,274 in General Revenue budget authority for eight additional beds to provide services for children who are mentally ill, intellectually disabled, or autistic and involuntarily committed to receive treatment to restore trial competency under secure placement pursuant to section 985.19(3), Florida Statutes. The Department currently

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>CHILD/COMM/MENTAL/HEALTH</u>				<u>1301.09.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
SECURE CAPACITY INCREASE AT THE				
APALACHICOLA FOREST YOUTH				
FACILITY/JUVENILE INCOMPETENT TO				
PROCEED PROGRAM				4000640

contracts for 40 secure beds at Apalachicola Forest Youth Camp (AFYC).

PROBLEM STATEMENT:

Between December 1, 2013, and June 30, 2014, the Apalachicola Forest Youth Camp (AFYC) received 46 referrals for secure placement. Thirty-four of 46 children referred were admitted, which represented 74 percent of children referred. The average time on the waiting list for admitted children was 40 calendar days, with 19 children waiting between 30 to 100 days. Fiscal Year 2013-2014 at AFYC started without a waiting list. However, commitments increased causing the waiting list to peak at 18 children. A waiting list persists although staff at AFYC, the DCF Mental Health Program Office, the DCF legal section, and various Judges responded by increasing discharges and achieved a turnover rate greater than 85%. Requested funding will increase the capacity of secure beds from 40 to 48 thus reducing days waiting before admissions. WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Secure placements without extensive delays will reduce extended periods without treatment for children following determinations of need. The funding will provide the Department with the ability to respond properly to orders from the Circuit Court. Funding will also will reduce possibilities of neglect and unforeseen tragic events bearing liabilities as the result of not admitting juveniles. Relationships with stakeholders would continue without strain.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Secure placement beds will be expanded by 20 percent to reduce the number of days during which children must wait for admission.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

27. Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

RETURN ON INVESTMENT:

The return on investment is that the Department will be able to admit children with mental illness or intellectual or developmental disability to a secure facility in a timely manner. The Department will not be at risk of violating a court order to provide competency restoration treatment to children who have been determined incompetent to proceed, pursuant to Chapter 985.19, Florida Statutes.

COST CALCULATIONS:

Daily Contracted	Number of	Number of	Total
------------------	-----------	-----------	-------

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES
 SERVICES
 PGM: MENTAL HEALTH PROGRAM
MENTAL HEALTH SERVICES
 HEALTH AND HUMAN SERVICES
CHILD/COMM/MENTAL/HEALTH
 AGENCY STRATEGIC PRIORITIES
 SECURE CAPACITY INCREASE AT THE
 APALACHICOLA FOREST YOUTH
 FACILITY/JUVENILE INCOMPETENT TO
 PROCEED PROGRAM

60000000
 60910000
 60910500
 60910506
 13
1301.09.00.00
 4000000

 4000640

Bed Rate	Beds	Days	Need
\$334.11	8	366	\$978,274

\$334.11 8 1 (Leap Year) \$ 2,673 non-recurring

RESTORE NON-RECURRING FUNDING IN
 MENTAL HEALTH SERVICES
 SPECIAL CATEGORIES
 CHILDREN'S ACTION TEAMS

4000760
 100000
 100425

GENERAL REVENUE FUND -MATCH 4,500,000

1000 2

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE:
 Restore Non-Recurring Funding in Mental Health Services

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL:
 Goal 3 - Advance personal and family recovery and resiliency
 Goal 4 - Steward effectively and efficiently.

SUMMARY:
 The Department requests \$4,841,661 in General Revenue to restore the nonrecurring General Revenue appropriated as part of
 Specific Appropriations 348 and 349 of the Fiscal Year 2014-15 General Appropriations Act (GAA) as follows:

- \$341,661 of Special Appropriation 348 for Public Safety, Mental Health, and Substance Abuse Local Matching Grant Program; and
- \$4,500,000 for Children's Action Teams for Mental Health and Substance Abuse Services for these specifically named projects:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: MENTAL HEALTH PROGRAM						
<u>MENTAL HEALTH SERVICES</u>						
HEALTH AND HUMAN SERVICES						
<u>CHILD/COMM/MENTAL/HEALTH</u>						
AGENCY STRATEGIC PRIORITIES						
RESTORE NON-RECURRING FUNDING IN						
MENTAL HEALTH SERVICES						
						60000000
						60910000
						60910500
						60910506
						13
						<u>1301.09.00.00</u>
						4000000
						4000760

COPE Center - Walton County
 Lifestream Behavioral Center - Sumter and Lake Counties
 Family Preservation Services of Florida - Treasure Coast
 Lakeside Behavioral Healthcare - Orange County
 Citrus Health Network - Miami-Dade County
 Manatee Glens - Manatee County

PROBLEM STATEMENT:

Specifically named projects were appropriated as a part of Specific Appropriations 348 and 349 of the GAA for Fiscal Year 2014-2015, and were appropriated nonrecurring funding. The Department is requesting that funding associated with these specific appropriations be restored as recurring General Revenue children's community mental health services and adult community substance abuse and mental health services funding.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

By restoring the nonrecurring funding appropriated for these projects with recurring General Revenue, the programs currently funded will continue to operate and provide services for children and adults with behavioral health challenges and their families.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

N/A

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

N/A

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

24. Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

RETURN ON INVESTMENT:

N/A

COST CALCULATIONS:

N/A

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
HEALTH AND HUMAN SERVICES				13
<u>CHILD/COMM/MENTAL/HEALTH</u>				<u>1301.09.00.00</u>
TOTAL: CHILD/COMM/MENTAL/HEALTH				<u>1301.09.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	64,419,242	2,673		1000
TRUST FUNDS	23,676,020			2000
TOTAL PROG COMP.....	88,095,262	2,673		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,073,089			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	2,727,675			1000 2
=====				
ADMINISTRATIVE TRUST FUND -MATCH	10,008			2021 2
=====				
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	236,163			2027 3
=====				
FEDERAL GRANTS TRUST FUND -MATCH	800,600			2261 2
-FEDERL	45,126			2261 3

TOTAL FEDERAL GRANTS TRUST FUND	845,726			2261
=====				
TOTAL POSITIONS.....	50.50			
TOTAL APPRO.....	3,819,572			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	78,554			1000 2
=====				
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	19,648			2027 3
=====				
FEDERAL GRANTS TRUST FUND -MATCH	2,105			2261 2
-FEDERL	835,676			2261 3

TOTAL FEDERAL GRANTS TRUST FUND	837,781			2261
=====				
TOTAL APPRO.....	935,983			
=====				

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: MENTAL HEALTH PROGRAM							60910000
<u>MENTAL HEALTH SERVICES</u>							60910500
GOV OPERATIONS/SUPPORT							60910506
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							16
ESTIMATED EXPENDITURES							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS EXPENSES							1000000
							1001000
							040000
GENERAL REVENUE FUND -MATCH		766,715					1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		370,111					2027 3
FEDERAL GRANTS TRUST FUND -MATCH		64,482					2261 2
-FEDERL		139,203					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		203,685					2261
WELFARE TRANSITION TF -FEDERL		8,505					2401 3
TOTAL APPRO.....		1,349,016					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		900,000					1000 1
-MATCH		680,128					1000 2
TOTAL GENERAL REVENUE FUND		1,580,128					1000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		274,587					2027 3
FEDERAL GRANTS TRUST FUND -MATCH		28,572					2261 2
-FEDERL		172,698					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		201,270					2261
WELFARE TRANSITION TF -FEDERL		1,949					2401 3
TOTAL APPRO.....		2,057,934					
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -MATCH		416,840					1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		34,349					2027 3
FEDERAL GRANTS TRUST FUND -FEDERL		876,054					2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: MENTAL HEALTH PROGRAM							60910500
<u>MENTAL HEALTH SERVICES</u>							60910506
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
TOTAL APPRO.....		1,327,243					
		=====					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		117,817					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		130					2261 3
TOTAL APPRO.....		117,947					
		=====					
DEFERRED-PAY COM CONTRACTS							105280
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		1,129					2027 3
		=====					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -MATCH		28,477					1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		17,982					2027 3
FEDERAL GRANTS TRUST FUND -FEDERL		3					2261 3
TOTAL APPRO.....		46,462					
		=====					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		1,176					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		1,443					2261 3
TOTAL APPRO.....		2,619					
		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		50.50					
TOTAL ISSUE.....		9,657,905					
TOTAL SALARY RATE.....		3,073,089					
		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: MENTAL HEALTH PROGRAM							60910000
MENTAL HEALTH SERVICES							60910500
GOV OPERATIONS/SUPPORT							60910506
EXEC LEADERSHIP/SUPPRT SVC							16
ESTIMATED EXPENDITURES							<u>1602.00.00.00</u>
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1000000
SPECIAL CATEGORIES							1001090
RISK MANAGEMENT INSURANCE							100000
							103241
GENERAL REVENUE FUND -STATE		22,998-					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		6,852					1000 2
ADMINISTRATIVE TRUST FUND -MATCH		26					2021 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		612					2027 3
FEDERAL GRANTS TRUST FUND -MATCH		2,074					2261 2
-FEDERL		117					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		2,191					2261
TOTAL APPRO.....		9,681					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		1,121					1000 2
ADMINISTRATIVE TRUST FUND -MATCH		4					2021 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		97					2027 3
FEDERAL GRANTS TRUST FUND -MATCH		329					2261 2
-FEDERL		19					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		348					2261
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	1,570			
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	9			2261 3
	=====	=====	=====	
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF PROJECT LAUNCH GRANT				
FUNDING - ADD				160F190
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	21,948			2261 3
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realignment of Project LAUNCH Grant Funding - Add

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Goal 4 - Steward effectively and efficiently.

SUMMARY:

The department requests the transfer of \$21,948 in Federal Grants Trust Fund budget authority from the G/A-Contracted Services appropriation category, Children's Community Mental Health program component to the Expenses appropriation category, Executive Leadership and Support Services program component within the Mental Health Services budget entity. The transfer of \$21,948 to the Expenses appropriation category will align Project LAUNCH Grant budget authority with anticipated expenditures. Refer to EOG amendment number B7044, or Department of Children and Families amendment number B-0062.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: MENTAL HEALTH PROGRAM				60910000
<u>MENTAL HEALTH SERVICES</u>				60910500
GOV OPERATIONS/SUPPORT				60910506
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				16
ADJUSTMENTS TO CURRENT YEAR				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF PROJECT LAUNCH GRANT FUNDING - ADD				160F190

PROBLEM STATEMENT:

Project LAUNCH (Linking Actions for Unmet Needs in Children's Health) is a federally funded grant that aims to prevent youth emotional and behavioral disorders by improving family function and the quality of the parent-child relationship.

Headquarters is in need of \$11,500 in the Expenses appropriation category to cover an additional on-site visit and workforce development activities.

The SunCoast Region is in need of \$10,448 in the Expenses appropriation category to cover federally mandated travel in support of the Project LAUNCH Grant (local coordinator meeting with community partners and send a Provider representative to the annual grantee meeting), materials costs for promotion of child well-being and program marketing, activities related to federally mandated parent engagement, and workforce development activities.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Project LAUNCH Grant budget authority will be aligned with anticipated expenditures.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY): N/A

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY): N/A

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: N/A

RETURN ON INVESTMENT: N/A

COST CALCULATIONS:

The department requests the recurring transfer of \$21,948 in Federal Grants Trust Fund budget authority from the G/A-Contracted Services appropriation category, Children's Community Mental Health program component to the Expenses appropriation category, Executive Leadership and Support Services program component within the Mental Health Services budget entity. The transfer of \$21,948 to the Expenses appropriation category will align Project LAUNCH Grant budget authority with anticipated expenditures.

	Headquarters	SunCoast Region	Total
Children's Mental Health			
G/A-Contracted Services	\$0	(\$21,948)	(\$21,948)
Executive Leadership and Support Services			
Expenses	\$11,500	\$10,448	\$21,948
Total	\$11,500	(\$11,500)	\$0

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: MENTAL HEALTH PROGRAM				60910000
<u>MENTAL HEALTH SERVICES</u>				60910500
GOV OPERATIONS/SUPPORT				60910506
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				16
ESTIMATED EXPENDITURES REALIGNMENT				<u>1602.00.00.00</u>
LEGAL SERVICES STATEWIDE				2000000
CONSOLIDATION - DEDUCT				2000750
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	32,615-			1000 2
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	300-			1000 2
TOTAL: LEGAL SERVICES STATEWIDE				2000750
CONSOLIDATION - DEDUCT				
TOTAL ISSUE.....	32,915-			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Legal Services Statewide Consolidation.

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Goal 4 Steward effectively and efficiently

SUMMARY:

The Department requests the transfer \$1,056,776 of recurring budget authority (\$899,138 in General Revenue; \$83,206 in Federal Grants Trust Fund; \$48,776 in Welfare Transition Trust Fund; and \$25,656 in Social Services Block Grant) and 12.00 Full-Time Equivalent (FTE) positions to the District Administration program component within the Executive Direction and Support Services budget entity to consolidate the department's legal positions and resources.

PROBLEM STATEMENT:

During Fiscal Year (FY) 2009-2010, all positions performing legal services were identified statewide and assigned a unique accounting and budgetary code structure to recognize/track operational and administrative costs related to legal services. Currently, the Department has a total of 50.00 FTE positions performing legal service functions, of which 38.00 FTE positions are funded within the District Administration program component within the Executive Direction and Support Services budget entity. The remaining 12.00 FTE positions are funded in the Adult Protection (1.00 FTE) and Child Protection (1.00 FTE) program components within Family Safety and Preservation Services; in the Civil Commitment (5.00 FTE) and Forensic Commitment (3.00 FTE) program components within Mental Health Services; and in the Comprehensive

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
LEGAL SERVICES STATEWIDE				
CONSOLIDATION - DEDUCT				2000750

Eligibility Services (1.00 FTE) and Executive Leadership and Support Services (1.00 FTE) program components within Economic Self Sufficiency budget entities.

The Department requests a technical alignment of the remaining 12.00 positions and associated budget authority (\$1,056,776) to enable the Department to streamline legal service functions, gain efficiencies with the standardization of processes and practices, thus improving service delivery to all program offices, regions and institutions.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This is a technical alignment of positions and resources that will allow the Department to more effectively and efficiently manage resources associated with legal services.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not Applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable.

RETURN ON INVESTMENT:

Not applicable.

COST CALCULATIONS:

This issue is cost neutral across budget entities/program components within the Department. The Other Salary Amount Data (OAD) transactions associated with this request were used for Salaries and Benefits for established positions.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - ADD				2000760
SALARY RATE				000000
SALARY RATE.....	158,392			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	149,038			1000 1
-MATCH	74,154			1000 2
TOTAL GENERAL REVENUE FUND	223,192			1000
=====				
TOTAL POSITIONS.....	3.00			
TOTAL APPRO.....	223,192			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	21,797			1000 1
=====				
TOTAL: REALIGNMENT OF RESOURCES WITHIN THE				2000760
DEPARTMENT - ADD				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	244,989			
TOTAL SALARY RATE.....	158,392			
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realignment of Resources within the Department - Add

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Department of Children and Families (DCF) requests the transfer of \$1,045,384 of budget authority (\$884,913 in General Revenue; \$20,593 in Administrative Trust Fund; \$136,469 in Federal Grants Trust Fund; and \$3,409 in Welfare

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - ADD				2000760

Transition Trust Fund) and 17.00 Full-Time Equivalent (FTE) positions between multiple programs/budget entities to functionally align resources with the Department's organizational structure.

This issue is cost neutral across budget entities.

PROBLEM STATEMENT:

The Department has 17.00 FTE positions that perform job related duties in one budget entity or program office, but whose position and related costs are funded in another entity. In some cases, internal personnel actions may have been processed during the previous fiscal year, but due to the timing, the issue was not addressed in the Legislative Budget Request (LBR). This issue affects five budget entities within the Department.

Executive Direction and Support Services budget entity (60900101) has a total of 10.00 FTE positions that perform job functions for Executive Leadership and Support Services (4.00 FTE) and Child Protection (2.00 FTE) program components within the Family Safety and Preservation Services (60910310); and the Comprehensive Eligibility Services (1.00 FTE) program component within Economic Self Sufficiency Services (60910708) budget entities. The remaining 3.00 FTE positions, internal amendments were processed during Fiscal Year 2013-2014 to transfer positions between program components within the Executive Direction and Support Services budget entity, but due to timing, the request was not addressed in the Legislative Budget Request process.

Family Safety and Preservation Services budget entity (60910310) has 1.00 FTE (Information Technology Services Business Analyst) in the Florida Abuse Hotline program component that provides information technology support. Based on the support services provided by the position to the department, this position is requested to be transferred to Information Technology Services (60900202).

Mental Health Services (60910506) has 3.00 FTE positions (1.00 FTE; Civil Commitment; and 2.00 FTE in Forensic Commitment Program Components) that perform administrative job functions for Executive Leadership and Support Services program component within the Mental Health Services budget entity.

Economic Self-Sufficiency Services (60910708) has 3.00 FTE positions, in Fiscal Year 2013-14 that were transferred between program components. Two FTE positions were transferred to the Medicaid Eligibility System (MES) Project Team and one FTE position was established in accordance with the DCF Reorganization Bill (HB 1229) which was approved by the Executive Office of the Governor (EOG) on February 25, 2013.

The Department requests a technical alignment of 17.00 FTE positions and the associated budget authority (\$1,045,384) to ensure that positions and resources are properly aligned with the Department's organizational structure.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Positions will be properly aligned with the work and job functions performed.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: MENTAL HEALTH PROGRAM						
<u>MENTAL HEALTH SERVICES</u>						
GOV OPERATIONS/SUPPORT						
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						
ESTIMATED EXPENDITURES REALIGNMENT						
REALIGNMENT OF RESOURCES WITHIN THE						
DEPARTMENT - ADD						
						60000000
						60910000
						60910500
						60910506
						16
						<u>1602.00.00.00</u>
						2000000
						2000760

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not applicable.

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:
 This issue is cost neutral across budget entities/program components within the Department. The Other Salary Amount Data (OAD) transactions associated with this request were used for Salaries and Benefits for established positions.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2238 GOVERNMENT OPERATIONS CONSULTANT III							
C0008 001	1.00	51,196		18,877	70,073	0.00	70,073
2228 SENIOR MANAGEMENT ANALYST SUPV - SES							
C0012 001	1.00	56,000		20,887	76,887	0.00	76,887
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							
C0009 001	1.00	51,196		20,163	71,359	0.00	71,359

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ		
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES
 SERVICES
 PGM: MENTAL HEALTH PROGRAM
MENTAL HEALTH SERVICES
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 ESTIMATED EXPENDITURES REALIGNMENT
 REALIGNMENT OF RESOURCES WITHIN THE
 DEPARTMENT - ADD

60000000
 60910000
 60910500
 60910506
 16
1602.00.00.00
 2000000
 2000760

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
3.00	158,392		59,927	218,319		218,319
=====						

OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

4,873

 223,192
 =====

STRATEGIC ALIGNMENT OF FUNDS IN
 SUPPORT OF MICROSOFT OFFICE 365 -
 DEDUCT EXPENSES

20012C0
 040000

GENERAL REVENUE FUND -MATCH 10,798-

1000 2

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 ISSUE TITLE:
 Strategic Alignment of Funds in Support of Microsoft Office 365

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES						60000000
PGM: MENTAL HEALTH PROGRAM						60910000
<u>MENTAL HEALTH SERVICES</u>						60910500
GOV OPERATIONS/SUPPORT						60910506
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						16
ESTIMATED EXPENDITURES REALIGNMENT						<u>1602.00.00.00</u>
STRATEGIC ALIGNMENT OF FUNDS IN						2000000
SUPPORT OF MICROSOFT OFFICE 365 -						
DEDUCT						20012C0

ISSUE PROPOSAL:

Goal 4 Steward effectively and efficiently

SUMMARY:

The Agencies current email and Office 365 platform is funded by all budget entities within the Agency. To manage the email service and Office 365 from a strategic position, the individual budgets must be consolidated into the Information Technology budget entity.

PROBLEM STATEMENT:

The current funding for the agencies email and Office 365 platform is funded with recurring funds from all of the budget entities within the Agency. The fractured funding of our primary non-strategic service leaves the agency communication system and productivity at risk. Placing all recurring funds in the Information Technology budget entity, will streamline the procurement process, maximize efficiencies, and assure that funds are available to support this primary non-strategic service.

The email and Office 365 platform provides a stable communication to all the agency's Economic Self-Sufficiency case workers, Child Protective Investigators and Case Managers in the field. In addition, it serves as the primary communication tool of the Abuse Hotline.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Not Applicable

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not Applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable

RETURN ON INVESTMENT:

Not Applicable

COST CALCULATIONS:

This issue is cost neutral across budget entities/program components within the Department.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - ADD				2002100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH		10,008		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		1,674		2261 3
TOTAL APPRO.....		11,682		
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH		781		1000 2
EXPENSES				040000
GENERAL REVENUE FUND -MATCH		8,497		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		8		2261 3
TOTAL APPRO.....		8,505		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH		1,949		1000 2
LEASE/PURCHASE/EQUIPMENT				105281
FEDERAL GRANTS TRUST FUND -FEDERL		206		2261 3
TOTAL: REALIGNMENT OF BUDGET TO				2002100
ANTICIPATED EXPENDITURES - ADD				
TOTAL ISSUE.....		23,123		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - ADD				2002100

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Realignment of Budget to Anticipated Expenditures-Add

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently

SUMMARY:

The Department requests a realignment of the Department's base budget to maximize its ability to draw down federal funds for Department program activities. As a result, the Department can realign existing General Revenue funds and trust funds to reduce the amount of unreserved fund balance used to support the state related components of the Department's base budget, as well as, eliminate unfunded Social Services Block Grant (SSBG) Trust Fund budget authority for which there is no grant award to support it. The net effect of the Department's request is to increase budget authority by \$1,831,387 in the Federal Grants Trust Fund and decrease budget authority by \$1,831,387 in the Social Services Block Grant Trust Fund. No additional appropriation of General Revenue is required.

The realignment is broken up into two issues: Realignment that nets to zero (2002100/2002150) and the SSBG Fund Shift (3400370/3400380). Both sets of issues make up the true need of the realignment. The SSBG fund shift is replaced with Federal Grants Trust Fund which then is realigned with General Revenue to maximize federal earnings.

PROBLEM STATEMENT:

The Department reviewed its Fiscal Year 2014-2015 approved operating budget from a funding viability perspective at the activity and fund level to determine if it aligns with current federal earning (recoverable cost) trends. Comparing the approved operating budget at the activity and fund level to how the Department earns or draws federal dollars for those activities enables the Department to realign other funds to minimize the service delivery impact of potential unfunded budget when sufficient cash reserves are not available.

For Fiscal Year 2015-2016 the Department identified \$1,831,387 of Social Services Block Grant (SSBG) recurring budget authority for which there is no available grant award to support it. The Department also identified \$3,400,942 of recurring Federal Grants Trust Fund budget authority funded with unreserved fund balance. The Department's ability to align the budget with current federal earning trends enables the Department to take advantage of its increased ability to draw down Medicaid enhanced 75% funding for Department program activities. The primary programs benefitting from increased federal earnings are the Economic Self Sufficiency ACCESS Comprehensive Eligibility Services and Family Safety and Preservations Services Adult Protection programs. This means the existing General Revenue and trust funds within these programs' base budget can be used for activities supported by the potential unfunded SSBG.

Without this alignment the Department will have to unfund the SSBG budget authority which is used to support Family

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - ADD				2002100

Safety and Preservation Services programs such as Child Protective Investigations, Child Care Regulation, and Adult Protective Investigations. All of which are mission critical programs. If approved, this alignment will fix the potential unfunded budget authority issue on a permanent basis.

This issue also aligns budget levels by trust fund for similar activities so that the budgeted levels for all appropriation categories in Child Care Regulation as an example are consistent with current estimated Federal funding applicable levels for those appropriation categories by fund. Finally, an effect would be the misalignment of the Department's ability to earn and draw funds to the respective trust fund budget by program it supports.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The Department will maintain its current base funding level, which eliminates a negative impact to Department services. Additionally, this realignment ensures the uniform allocation of General Revenue and trust fund budget across appropriation categories for similar programs and activities, which standardizes the Departments accounting and automated journal transfers by activity and across fund. Standardization eases the year-end burden of arriving at fund level needs for certified forward to meet payable and encumbered estimated needs that are also certified, plus ensures consistent correlation to earnings ability to draw down Federal funds at these levels regardless of category.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not Applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable

RETURN ON INVESTMENT:

Not Applicable

COST CALCULATIONS:

The Other Adjustment Data (OAD) transaction was used because the Salaries and Benefits amounts are not associated with specific positions and salary rate.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ		
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES 60000000
 SERVICES 60910000
 PGM: MENTAL HEALTH PROGRAM 60910500
 MENTAL HEALTH SERVICES 60910506
 GOV OPERATIONS/SUPPORT 16
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 ESTIMATED EXPENDITURES REALIGNMENT 2000000
 REALIGNMENT OF BUDGET TO
 ANTICIPATED EXPENDITURES - ADD 2002100

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						10,008
						1,674
						11,682
						=====

REALIGNMENT OF BUDGET TO
 ANTICIPATED EXPENDITURES - DEDUCT 2002150
 SALARIES AND BENEFITS 010000

GENERAL REVENUE FUND -MATCH	1,674-	1000	2
ADMINISTRATIVE TRUST FUND -MATCH	10,008-	2021	2
TOTAL APPRO.....	11,682-		

OTHER PERSONAL SERVICES 030000
 FEDERAL GRANTS TRUST FUND -FEDERL 781- 2261 3

EXPENSES 040000
 WELFARE TRANSITION TF -FEDERL 8,505- 2401 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - DEDUCT				2002150
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
WELFARE TRANSITION TF	-FEDERL	1,949-		2401 3
=====				
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND	-MATCH	206-		1000 2
=====				
TOTAL: REALIGNMENT OF BUDGET TO				2002150
ANTICIPATED EXPENDITURES - DEDUCT				
TOTAL ISSUE.....		23,123-		
=====				

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Realignment of Budget to Anticipated Expenditures-Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently

SUMMARY:
 The Department requests a realignment of the Department's base budget to maximize its ability to draw down federal funds for Department program activities. As a result, the Department can realign existing General Revenue funds and trust funds to reduce the amount of unreserved fund balance used to support the state related components of the Department's base budget, as well as, eliminate unfunded Social Services Block Grant (SSBG) Trust Fund budget authority for which there is no grant award to support it. The net effect of the Department's request is to increase budget authority by \$1,831,387 in the Federal Grants Trust Fund and decrease budget authority by \$1,831,387 in the Social Services Block Grant Trust Fund. No additional appropriation of General Revenue is required.

The realignment is broken up into two issues: Realignment that nets to zero (2002100/2002150) and the SSBG Fund Shift (3400370/3400380). Both sets of issues make up the true need of the realignment. The SSBG fund shift is replaced with Federal Grants Trust Fund which then is realigned with General Revenue to maximize federal earnings.

PROBLEM STATEMENT:
 The Department reviewed its Fiscal Year 2014-2015 approved operating budget from a funding viability perspective at the activity and fund level to determine if it aligns with current federal earning (recoverable cost) trends. Comparing the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - DEDUCT				2002150

approved operating budget at the activity and fund level to how the Department earns or draws federal dollars for those activities enables the Department to realign other funds to minimize the service delivery impact of potential unfunded budget when sufficient cash reserves are not available.

For Fiscal Year 2015-2016 the Department identified \$1,831,387 of Social Services Block Grant (SSBG) recurring budget authority for which there is no available grant award to support it. The Department also identified \$3,400,942 of recurring Federal Grants Trust Fund budget authority funded with unreserved fund balance. The Department's ability to align the budget with current federal earning trends enables the Department to take advantage of its increased ability to draw down Medicaid enhanced 75% funding for Department program activities. The primary programs benefitting from increased federal earnings are the Economic Self Sufficiency ACCESS Comprehensive Eligibility Services and Family Safety and Preservations Services Adult Protection programs. This means the existing General Revenue and trust funds within these programs' base budget can be used for activities supported by the potential unfunded SSBG.

Without this alignment the Department will have to unfund the SSBG budget authority which is used to support Family Safety and Preservation Services programs such as Child Protective Investigations, Child Care Regulation, and Adult Protective Investigations. All of which are mission critical programs. If approved, this alignment will fix the potential unfunded budget authority issue on a permanent basis.

This issue also aligns budget levels by trust fund for similar activities so that the budgeted levels for all appropriation categories in Child Care Regulation as an example are consistent with current estimated Federal funding applicable levels for those appropriation categories by fund. Finally, an effect would be the misalignment of the Department's ability to earn and draw funds to the respective trust fund budget by program it supports.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The Department will maintain its current base funding level, which eliminates a negative impact to Department services. Additionally, this realignment ensures the uniform allocation of General Revenue and trust fund budget across appropriation categories for similar programs and activities, which standardizes the Departments accounting and automated journal transfers by activity and across fund. Standardization eases the year-end burden of arriving at fund level needs for certified forward to meet payable and encumbered estimated needs that are also certified, plus ensures consistent correlation to earnings ability to draw down Federal funds at these levels regardless of category.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not Applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES 60000000
 SERVICES 60910000
 PGM: MENTAL HEALTH PROGRAM 60910500
 MENTAL HEALTH SERVICES 60910506
 GOV OPERATIONS/SUPPORT 16
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 ESTIMATED EXPENDITURES REALIGNMENT 2000000
 REALIGNMENT OF BUDGET TO
 ANTICIPATED EXPENDITURES - DEDUCT 2002150

Not Applicable

RETURN ON INVESTMENT:
 Not Applicable

COST CALCULATIONS:
 The Other Adjustment Data (OAD) transaction was used because the Salaries and Benefits amounts are not associated with specific positions and salary rate.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						1,674-
						10,008-

						11,682-
						=====

REALIGNMENT OF MENTAL HEALTH
 ADMINISTRATIVE FUNDING - ADD 2003070
 OTHER PERSONAL SERVICES 030000

GENERAL REVENUE FUND	-MATCH	394,767			1000	2
ALCOHOL/DRUGABU/MEN HLH	TF-FEDERL	49,347			2027	3
TOTAL APPRO.....		444,114				
		=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: MENTAL HEALTH PROGRAM				60910000
MENTAL HEALTH SERVICES				60910500
GOV OPERATIONS/SUPPORT				60910506
EXEC LEADERSHIP/SUPPRT SVC				16
ESTIMATED EXPENDITURES REALIGNMENT				1602.00.00.00
REALIGNMENT OF MENTAL HEALTH				2000000
ADMINISTRATIVE FUNDING - ADD				2003070
EXPENSES				040000
GENERAL REVENUE FUND -STATE	57,742			1000 1
-MATCH	32,839			1000 2
TOTAL GENERAL REVENUE FUND	90,581			1000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	5,395			2027 3
TOTAL APPRO.....	95,976			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,000			1000 1
-MATCH	45			1000 2
TOTAL GENERAL REVENUE FUND	1,045			1000
TOTAL APPRO.....	1,045			
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -MATCH	314			1000 2
TOTAL: REALIGNMENT OF MENTAL HEALTH				2003070
ADMINISTRATIVE FUNDING - ADD				
TOTAL ISSUE.....	541,449			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Realignment of Mental Health Administrative Funding - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: MENTAL HEALTH PROGRAM				60910000
<u>MENTAL HEALTH SERVICES</u>				60910500
GOV OPERATIONS/SUPPORT				60910506
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				16
ESTIMATED EXPENDITURES REALIGNMENT				<u>1602.00.00.00</u>
REALIGNMENT OF MENTAL HEALTH				2000000
ADMINISTRATIVE FUNDING - ADD				2003070

SUMMARY:

The Department requests the transfer of \$541,449 in budget authority (\$486,707 General Revenue, and \$54,742 Alcohol, Drug Abuse, and Mental Health Trust Fund) from the Adult Community Mental Health and Children's Community Mental Health program components to the Executive Leadership and Support Services program component in the Mental Health Services budget entity.

PROBLEM STATEMENT:

The department has budget authority, determined to be administrative, allocated to service-related program components within the Mental Health Services budget entity. In the Adult Community Mental Health and the Children's Community Mental Health program components, budget authority is allocated to a service category for contracted providers. The budget authority the department is requesting to be transferred is not part of the Managing Entity contracts, and there are no Full Time Equivalents (FTE) within either of these program components.

- Adult Community Mental Health program component: service budget authority (Managing Entity and non-Managing Entity)
- Children's Community Mental Health program component: service budget authority (Managing Entity and non-Managing Entity)
- Executive Leadership and Support Services: administrative budget authority (non-Managing Entity)

The Department considers the Executive Leadership and Support Services Program Component appropriations to be administrative/overhead costs for the program. This transfer will allow for more visibility and transparency regarding the Department's administrative budget.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This realignment of base budget authority between program components will improve the accuracy of the Department's budget data. The administrative, non-Managing Entity, budget authority will be in one program component.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

RETURN ON INVESTMENT:

Not applicable.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2015-16	FY 2015-16	FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: MENTAL HEALTH PROGRAM					60910500
<u>MENTAL HEALTH SERVICES</u>					60910506
GOV OPERATIONS/SUPPORT					16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>					<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT					2000000
REALIGNMENT OF MENTAL HEALTH					
ADMINISTRATIVE FUNDING - ADD					2003070

COST CALCULATIONS:

	Adult Community Mental Health	Children's Community Mental Health	Executive Leadership and Support Services
Other Personal Services	(221,847)	(222,267)	444,114
Expenses	(78,408)	(17,568)	95,976
Contracted Services	(1,000)	(45)	1,045
Lease or Lease-Purchase of Equipment	(314)	(0)	314
Total	(301,569)	(239,880)	541,449

FUND SHIFT					3400000
MENTAL HEALTH AND SUBSTANCE ABUSE					
FEDERAL GRANTS TRUST FUND					3400190
REALIGNMENT - ADD					010000
SALARIES AND BENEFITS					
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	800,600				2027 3
OTHER PERSONAL SERVICES					030000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	5,116				2027 3
EXPENSES					040000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	64,482				2027 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
FUND SHIFT				3400000
MENTAL HEALTH AND SUBSTANCE ABUSE				
FEDERAL GRANTS TRUST FUND				
REALIGNMENT - ADD				3400190
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	50,393			2027 3
=====				
G/A-CONTRACTED SERVICES				100778
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	132,963			2027 3
=====				
TOTAL: MENTAL HEALTH AND SUBSTANCE ABUSE				3400190
FEDERAL GRANTS TRUST FUND				
REALIGNMENT - ADD				
TOTAL ISSUE.....	1,053,554			
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Replace Unreserved Fund Balance with General Revenue for Recurring Activities-Add

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Department requests to shift \$2,586,071 in Federal Grants Trust Fund budget authority, currently supported with unreserved fund balance, to the Alcohol, Drug Abuse, and Mental Health Trust Fund within the Mental Health Services and Substance Abuse Services budget entities to continue the current level of funding.

PROBLEM STATEMENT:

Over the last couple of Fiscal Years, reductions were administered within the Mental Health Services and Substance Abuse Services budget entities. In FY 2014-2015, the Department used \$2,531,329 of unreserved fund balance to continue operations within these programs.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The replacement of Federal Grants Trust Fund budget authority supported with unreserved fund balance, with Alcohol, Drug Abuse, and Mental Health Trust Fund budget authority will support ongoing operations.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: MENTAL HEALTH PROGRAM						
<u>MENTAL HEALTH SERVICES</u>						
GOV OPERATIONS/SUPPORT						
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						
FUND SHIFT						
MENTAL HEALTH AND SUBSTANCE ABUSE						
FEDERAL GRANTS TRUST FUND						
REALIGNMENT - ADD						
						60000000
						60910000
						60910500
						60910506
						16
						<u>1602.00.00.00</u>
						3400000
						3400190

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not applicable.

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:
 Not applicable.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2027 ALCOHOL/DRUGABU/MEN HLH TF							800,600

							800,600
							=====

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2015-16	FY 2015-16	FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: MENTAL HEALTH PROGRAM					60910500
<u>MENTAL HEALTH SERVICES</u>					60910506
GOV OPERATIONS/SUPPORT					16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>					<u>1602.00.00.00</u>
FUND SHIFT					3400000
MENTAL HEALTH AND SUBSTANCE ABUSE					
FEDERAL GRANTS TRUST FUND					
REALIGNMENT - DEDUCT					3400200
SALARIES AND BENEFITS					010000
FEDERAL GRANTS TRUST FUND -MATCH	800,600-				2261 2
=====		=====		=====	
OTHER PERSONAL SERVICES					030000
FEDERAL GRANTS TRUST FUND -MATCH	2,105-				2261 2
-FEDERL	3,011-				2261 3
-----		-----		-----	
TOTAL FEDERAL GRANTS TRUST FUND	5,116-				2261
=====		=====		=====	
TOTAL APPRO.....	5,116-				
=====		=====		=====	
EXPENSES					040000
FEDERAL GRANTS TRUST FUND -MATCH	64,482-				2261 2
=====		=====		=====	
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
FEDERAL GRANTS TRUST FUND -MATCH	28,572-				2261 2
-FEDERL	21,821-				2261 3
-----		-----		-----	
TOTAL FEDERAL GRANTS TRUST FUND	50,393-				2261
=====		=====		=====	
TOTAL APPRO.....	50,393-				
=====		=====		=====	
G/A-CONTRACTED SERVICES					100778
FEDERAL GRANTS TRUST FUND -FEDERL	132,963-				2261 3
=====		=====		=====	

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2015-16	FY 2015-16	FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: MENTAL HEALTH PROGRAM					60910500
<u>MENTAL HEALTH SERVICES</u>					60910506
GOV OPERATIONS/SUPPORT					16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>					<u>1602.00.00.00</u>
FUND SHIFT					3400000
MENTAL HEALTH AND SUBSTANCE ABUSE					
FEDERAL GRANTS TRUST FUND					
REALIGNMENT - DEDUCT					3400200
TOTAL: MENTAL HEALTH AND SUBSTANCE ABUSE					3400200
FEDERAL GRANTS TRUST FUND					
REALIGNMENT - DEDUCT					
TOTAL ISSUE.....	1,053,554-				

=====

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Replace Unreserved Fund Balance with General Revenue for Recurring Activities-Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Department requests to shift \$2,586,071 in Federal Grants Trust Fund budget authority, currently supported with unreserved fund balance, to the Alcohol, Drug Abuse, and Mental Health Trust Fund within the Mental Health Services and Substance Abuse Services budget entities to continue the current level of funding.

PROBLEM STATEMENT:

Over the last couple of Fiscal Years, reductions were administered within the Mental Health Services and Substance Abuse Services budget entities. In FY 2014-2015, the Department used \$2,531,329 of unreserved fund balance to continue operations within these programs.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The replacement of Federal Grants Trust Fund budget authority supported with unreserved fund balance, with Alcohol, Drug Abuse, and Mental Health Trust Fund budget authority will support ongoing operations.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: MENTAL HEALTH PROGRAM						60910500
<u>MENTAL HEALTH SERVICES</u>						60910506
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
FUND SHIFT						3400000
MENTAL HEALTH AND SUBSTANCE ABUSE						
FEDERAL GRANTS TRUST FUND						
REALIGNMENT - DEDUCT						3400200

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:
 Not applicable.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2261 FEDERAL GRANTS TRUST FUND

800,600-

800,600-

=====

TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	6,409,695					1000
TRUST FUNDS	4,001,145					2000

TOTAL POSITIONS.....	53.50
TOTAL PROG COMP.....	10,410,840
TOTAL SALARY RATE.....	3,231,481

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: MENTAL HEALTH PROGRAM				60910500
<u>MENTAL HEALTH SERVICES</u>				60910506
TOTAL: MENTAL HEALTH SERVICES				60910506
BY FUND TYPE				
GENERAL REVENUE FUND	591,598,527	329,577	8,496	1000
TRUST FUNDS	153,873,882	8,409,713		2000
TOTAL POSITIONS.....	3,073.00			
TOTAL SUB-BUREAU.....	745,472,409	8,739,290	8,496	
TOTAL SALARY RATE.....	118,921,967			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: SUBSTANCE ABUSE PGM							60910000
SUBSTANCE ABUSE SERVICES							60910600
							60910604
PUBLIC PROTECTION							12
CHILDREN SUBSTANCE ABUSE							<u>1201.02.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH		79,208					1000 2
EXPENSES							040000
GENERAL REVENUE FUND -MATCH		6,435					1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		102					2027 3
OPERATIONS AND MAINT TF -MATCH		100					2516 2
TOTAL APPRO.....		6,637					
SPECIAL CATEGORIES							100000
G/A-CHLD/ADOS SUB ABSE SVC							100420
GENERAL REVENUE FUND -MATCH		42,147,026					1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		28,545,868					2027 3
WELFARE TRANSITION TF -FEDERL		640,000					2401 3
OPERATIONS AND MAINT TF -MATCH		84,918					2516 2
TOTAL APPRO.....		71,417,812					
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		261,942					1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		327,236					2027 3
OPERATIONS AND MAINT TF -MATCH		761					2516 2
TOTAL APPRO.....		589,939					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		72,093,596					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: SUBSTANCE ABUSE PGM				60910000
SUBSTANCE ABUSE SERVICES				60910600
				60910604
PUBLIC PROTECTION				12
CHILDREN SUBSTANCE ABUSE				<u>1201.02.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF SUBSTANCE ABUSE				
ADMINISTRATIVE FUNDING - DEDUCT				2003120
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	79,208-			1000 2
=====				
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	6,435-			1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	102-			2027 3
OPERATIONS AND MAINT TF -MATCH	100-			2516 2
TOTAL APPRO.....	6,637-			
=====				
TOTAL: REALIGNMENT OF SUBSTANCE ABUSE				2003120
ADMINISTRATIVE FUNDING - DEDUCT				
TOTAL ISSUE.....	85,845-			
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Realignment of Substance Abuse Administrative Funding - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Department requests the transfer of \$668,871 in budget authority (\$413,616 General Revenue, \$216,492 Alcohol, Drug Abuse, and Mental Health Trust Fund, and \$38,763 Operations and Maintenance Trust Fund) from the Adult Substance Abuse and Children's Substance Abuse program components to the Executive Leadership and Support Services program component in the Substance Abuse Services budget entity.

PROBLEM STATEMENT:

The department has budget authority, determined to be administrative, allocated to service-related program components within the Substance Abuse Services budget entity. In the Adult Substance Abuse and the Children's Substance Abuse program components, budget authority is allocated to a service category for contracted providers. The budget authority the department is requesting to be transferred is not part of the Managing Entity contracts, and there are no Full Time Equivalents (FTE) within either of these program components.

- Adult Substance Abuse program component: service budget authority (Managing Entity and non-Managing Entity)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: SUBSTANCE ABUSE PGM				60910600
SUBSTANCE ABUSE SERVICES				60910604
PUBLIC PROTECTION				12
CHILDREN SUBSTANCE ABUSE				<u>1201.02.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF SUBSTANCE ABUSE				
ADMINISTRATIVE FUNDING - DEDUCT				2003120

- Children's Substance Abuse program component: service budget authority (Managing Entity and non-Managing Entity)
- Executive Leadership and Support Services: administrative budget authority (non-Managing Entity)

The Department considers the Executive Leadership and Support Services Program Component appropriations to be administrative/overhead costs for the program. This transfer will allow for more visibility and transparency regarding the Department's administrative budget.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This realignment of base budget authority between program components will improve the accuracy of the Department's budget data. The administrative, non-Managing Entity, budget authority will be in one program component.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

RETURN ON INVESTMENT:

Not applicable.

COST CALCULATIONS:

	Adult Substance Abuse	Children's Substance Abuse	Executive Leadership and Support Services
Other Personal Services	(148,386)	(79,208)	227,594
Expenses	(45,366)	(6,637)	52,003
Contracted Services	(389,266)	(0)	389,266
Lease or Lease-Purchase of Equipment	(8)	(0)	8
Total	(583,026)	(85,845)	668,871

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: SUBSTANCE ABUSE PGM				60910600
<u>SUBSTANCE ABUSE SERVICES</u>				60910604
PUBLIC PROTECTION				12
<u>CHILDREN SUBSTANCE ABUSE</u>				<u>1201.02.00.00</u>
TOTAL: CHILDREN SUBSTANCE ABUSE				<u>1201.02.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	42,408,968			1000
TRUST FUNDS	29,598,783			2000
TOTAL PROG COMP.....	72,007,751			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: SUBSTANCE ABUSE PGM							60910600
SUBSTANCE ABUSE SERVICES							60910604
PUBLIC PROTECTION							12
<u>ADULT SUBSTANCE ABUSE</u>							<u>1201.03.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OTHER PERSONAL SERVICES							030000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		148,386					2027 3
EXPENSES							040000
GENERAL REVENUE FUND -MATCH		13,829					1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		29,712					2027 3
OPERATIONS AND MAINT TF -MATCH		1,825					2516 2
TOTAL APPRO.....		45,366					
SPECIAL CATEGORIES							100000
G/A-COM SUB ABUSE SVCS							100618
GENERAL REVENUE FUND -STATE		6,300,000					1000 1
-MATCH		53,511,696					1000 2
TOTAL GENERAL REVENUE FUND		59,811,696					1000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		63,178,155					2027 3
FEDERAL GRANTS TRUST FUND -FEDERL		3,153,354					2261 3
WELFARE TRANSITION TF -FEDERL		5,571,170					2401 3
OPERATIONS AND MAINT TF -MATCH		1,907,777					2516 2
TOTAL APPRO.....		133,622,152					
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		1,314,142					1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		38,286					2027 3
OPERATIONS AND MAINT TF -MATCH		36,838					2516 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: SUBSTANCE ABUSE PGM				60910000
SUBSTANCE ABUSE SERVICES				60910600
				60910604
PUBLIC PROTECTION				12
ADULT SUBSTANCE ABUSE				1201.03.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TOTAL APPRO.....	1,389,266			
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -MATCH	2			1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	6			2027 3
TOTAL APPRO.....	8			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	135,205,178			
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF SUBSTANCE ABUSE				2003120
ADMINISTRATIVE FUNDING - DEDUCT				030000
OTHER PERSONAL SERVICES				
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	148,386-			2027 3
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	13,829-			1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	29,712-			2027 3
OPERATIONS AND MAINT TF -MATCH	1,825-			2516 2
TOTAL APPRO.....	45,366-			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	314,142-			1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	38,286-			2027 3
OPERATIONS AND MAINT TF -MATCH	36,838-			2516 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: SUBSTANCE ABUSE PGM				60910600
SUBSTANCE ABUSE SERVICES				60910604
PUBLIC PROTECTION				12
<u>ADULT SUBSTANCE ABUSE</u>				<u>1201.03.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF SUBSTANCE ABUSE				
ADMINISTRATIVE FUNDING - DEDUCT				2003120
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TOTAL APPRO.....		389,266-		
		=====		
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -MATCH		2-		1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		6-		2027 3
TOTAL APPRO.....		8-		
		=====		
TOTAL: REALIGNMENT OF SUBSTANCE ABUSE				2003120
ADMINISTRATIVE FUNDING - DEDUCT				
TOTAL ISSUE.....		583,026-		
		=====		

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Realignment of Substance Abuse Administrative Funding - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Department requests the transfer of \$668,871 in budget authority (\$413,616 General Revenue, \$216,492 Alcohol, Drug Abuse, and Mental Health Trust Fund, and \$38,763 Operations and Maintenance Trust Fund) from the Adult Substance Abuse and Children's Substance Abuse program components to the Executive Leadership and Support Services program component in the Substance Abuse Services budget entity.

PROBLEM STATEMENT:

The department has budget authority, determined to be administrative, allocated to service-related program components within the Substance Abuse Services budget entity. In the Adult Substance Abuse and the Children's Substance Abuse program components, budget authority is allocated to a service category for contracted providers. The budget authority the department is requesting to be transferred is not part of the Managing Entity contracts, and there are no Full Time Equivalents (FTE) within either of these program components.

- Adult Substance Abuse program component: service budget authority (Managing Entity and non-Managing Entity)
- Children's Substance Abuse program component: service budget authority (Managing Entity and non-Managing)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: SUBSTANCE ABUSE PGM				60910600
SUBSTANCE ABUSE SERVICES				60910604
PUBLIC PROTECTION				12
<u>ADULT SUBSTANCE ABUSE</u>				<u>1201.03.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF SUBSTANCE ABUSE				
ADMINISTRATIVE FUNDING - DEDUCT				2003120

Entity)

- Executive Leadership and Support Services: administrative budget authority (non-Managing Entity)

The Department considers the Executive Leadership and Support Services Program Component appropriations to be administrative/overhead costs for the program. This transfer will allow for more visibility and transparency regarding the Department's administrative budget.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This realignment of base budget authority between program components will improve the accuracy of the Department's budget data. The administrative, non-Managing Entity, budget authority will be in one program component.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

RETURN ON INVESTMENT:

Not applicable.

COST CALCULATIONS:

	Adult Substance Abuse	Children's Substance Abuse	Executive Leadership and Support Services
Other Personal Services	(148,386)	(79,208)	227,594
Expenses	(45,366)	(6,637)	52,003
Contracted Services	(389,266)	(0)	389,266
Lease or Lease-Purchase of Equipment	(8)	(0)	8
Total	(583,026)	(85,845)	668,871

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: SUBSTANCE ABUSE PGM				60910600
SUBSTANCE ABUSE SERVICES				60910604
PUBLIC PROTECTION				12
ADULT SUBSTANCE ABUSE				1201.03.00.00
NONRECURRING EXPENDITURES				2100000
STRENGTHEN OUR COMMUNITIES - PASCO				
COUNTY SUBSTANCE ABUSE				2103321
SPECIAL CATEGORIES				100000
G/A-COM SUB ABUSE SVCS				100618
GENERAL REVENUE FUND	-MATCH	300,000-		1000 2
=====				
FUND SHIFT				3400000
MENTAL HEALTH AND SUBSTANCE ABUSE				
FEDERAL GRANTS TRUST FUND				
REALIGNMENT - ADD				3400190
SPECIAL CATEGORIES				100000
G/A-COM SUB ABUSE SVCS				100618
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		598,400		2027 3
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Replace Unreserved Fund Balance with General Revenue for Recurring Activities-Add

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Department requests to shift \$2,586,071 in Federal Grants Trust Fund budget authority, currently supported with unreserved fund balance, to the Alcohol, Drug Abuse, and Mental Health Trust Fund within the Mental Health Services and Substance Abuse Services budget entities to continue the current level of funding.

PROBLEM STATEMENT:

Over the last couple of Fiscal Years, reductions were administered within the Mental Health Services and Substance Abuse Services budget entities. In FY 2014-2015, the Department used \$2,531,329 of unreserved fund balance to continue operations within these programs.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The replacement of Federal Grants Trust Fund budget authority supported with unreserved fund balance, with Alcohol, Drug Abuse, and Mental Health Trust Fund budget authority will support ongoing operations.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: SUBSTANCE ABUSE PGM						60910600
SUBSTANCE ABUSE SERVICES						60910604
PUBLIC PROTECTION						12
ADULT SUBSTANCE ABUSE						<u>1201.03.00.00</u>
FUND SHIFT						3400000
MENTAL HEALTH AND SUBSTANCE ABUSE						
FEDERAL GRANTS TRUST FUND						
REALIGNMENT - ADD						3400190

Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not applicable.

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:
 Not applicable.

MENTAL HEALTH AND SUBSTANCE ABUSE						
FEDERAL GRANTS TRUST FUND						
REALIGNMENT - DEDUCT						3400200
SPECIAL CATEGORIES						100000
G/A-COM SUB ABUSE SVCS						100618
FEDERAL GRANTS TRUST FUND -FEDERL	598,400-					2261 3

=====

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Replace Unreserved Fund Balance with General Revenue for Recurring Activities-Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Department requests to shift \$2,586,071 in Federal Grants Trust Fund budget authority, currently supported with unreserved fund balance, to the Alcohol, Drug Abuse, and Mental Health Trust Fund within the Mental Health Services and Substance Abuse Services budget entities to continue the current level of funding.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: SUBSTANCE ABUSE PGM				60910600
SUBSTANCE ABUSE SERVICES				60910604
PUBLIC PROTECTION				12
<u>ADULT SUBSTANCE ABUSE</u>				<u>1201.03.00.00</u>
FUND SHIFT				3400000
MENTAL HEALTH AND SUBSTANCE ABUSE				
FEDERAL GRANTS TRUST FUND				
REALIGNMENT - DEDUCT				3400200

PROBLEM STATEMENT:

Over the last couple of Fiscal Years, reductions were administered within the Mental Health Services and Substance Abuse Services budget entities. In FY 2014-2015, the Department used \$2,531,329 of unreserved fund balance to continue operations within these programs.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The replacement of Federal Grants Trust Fund budget authority supported with unreserved fund balance, with Alcohol, Drug Abuse, and Mental Health Trust Fund budget authority will support ongoing operations.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

RETURN ON INVESTMENT:

Not applicable.

COST CALCULATIONS:

Not applicable.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: SUBSTANCE ABUSE PGM				60910000
SUBSTANCE ABUSE SERVICES				60910600
				60910604
PUBLIC PROTECTION				12
ADULT SUBSTANCE ABUSE				1201.03.00.00
AGENCY STRATEGIC PRIORITIES				4000000
CARE MANAGEMENT AND COORDINATION, SUBSTANCE ABUSE AND MENTAL HEALTH				4001220
SPECIAL CATEGORIES				100000
G/A-COM SUB ABUSE SVCS				100618
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	14,021,273	14,021,273		2027 3

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Care Management and Coordination, Substance Abuse and Mental Health

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

- Goal 1 - Protect the vulnerable people we serve.
- Goal 2 - Promote personal and economic self-sufficiency.
- Goal 3 - Advance personal family recovery and resiliency.
- Goal 4 - Steward effectively and efficiently.
- Goal 6 - Engage local communities to ensure the safety and well-being of children and adults.

SUMMARY:

The State of Florida received final notice from the U.S. Substance Abuse and Mental Health Services Administration in April and May 2014, that the Community Mental Health Block Grant and the Substance Abuse Prevention and Treatment Block Grant had been increased. Both of these are formula grants, and the increase in funding is as a result of the federal 2014 Consolidated Appropriations Act.

Based on a block grant analysis completed October 6, 2014, the Department requests \$22,430,986 in Federal Grant budget authority as follows:

1. \$19,206,245 for targeted transitional services for two identified populations:
 - a. Child welfare involved families that have behavioral health challenges, to provide care coordination for timely access to assessments, level of care determinations, and behavioral health services and supports; and
 - b. Adults with behavioral health conditions transitioning from acute, crisis services and institutional settings to provide care coordination and access to services and supports to promote the use of primary, community based behavioral health services, rather than emergency behavioral health services.
2. \$3,224,741 for federally required set asides in the areas of substance use prevention, HIV early intervention services, and early intervention for first episode psychosis services.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: SUBSTANCE ABUSE PGM				60910600
<u>SUBSTANCE ABUSE SERVICES</u>				60910604
PUBLIC PROTECTION				12
<u>ADULT SUBSTANCE ABUSE</u>				<u>1201.03.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
CARE MANAGEMENT AND COORDINATION, SUBSTANCE ABUSE AND MENTAL HEALTH				4001220

PROBLEM STATEMENT:

Three issues have been identified for resolution in the provision of behavioral health services for child welfare-involved families:

- Access to parental assessments;
- Communication of information between behavioral health and child welfare providers; and
- Services that are effective for child welfare involved families.

For high-risk, high need adult behavioral health consumers, poorly managed care transitions from acute, crisis services and institutional settings to lower levels of care, negatively affect a person's health and well-being, causing potentially additional utilization of acute, crisis services, avoidable re-hospitalization, or re-arrest.

A review of behavioral health emergency service admissions (including crisis stabilization and residential detoxification) reported to the Department for individuals across FY11-12 and FY12-13, and the connection to community based primary behavioral health services demonstrated that there is disconnect between emergency services, and primary behavioral health care. Figure I demonstrates the reported admissions for Mental Health, and Figure II reports the reported admissions for Substance Use.

Figure One: Mental Health Crisis Admissions, and Community Services, FY11-12, and FY12-13.

Total Admissions To Crisis Stabilization	Multiple Admissions	Community Services for Multiple Admits (Received at least one service)
90,196	70,880	50,371 received a mobile crisis service 31,240 received a medical service 18,262 received an outpatient service 14,746 received a case management service 14,536 received a community team-based service

Figure Two: Substance Abuse Detoxification Admissions, and Community Services, FY11-12, and FY12-13.

Total Admissions to Detoxification	Multiple Admissions	Community Services for Multiple Admits (Received at least one service)
33,424	29,576	10,225 received an intervention (individual) service; 4,055 received an intervention (group) service. 9,540 received a mobile crisis service 6,815 received a residential service; this represents all levels of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: SUBSTANCE ABUSE PGM				60910600
<u>SUBSTANCE ABUSE SERVICES</u>				60910604
PUBLIC PROTECTION				12
<u>ADULT SUBSTANCE ABUSE</u>				<u>1201.03.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
CARE MANAGEMENT AND COORDINATION, SUBSTANCE ABUSE AND MENTAL HEALTH				4001220

residential care
 6,641 received an outpatient (individual) service; 3,047 received an
 outpatient (group) service.
 6,500 received a case management service.

The lack of care management, and coordination inevitably leads to deterioration in functioning, resulting in the utilization of the acute level of care for primary services. Additionally, in the absence of any standardized level of care assessments, there appears to be disconnect between what is recommended at discharge and what the individual actually needs to be successful.

The set aside portion of this request is a condition of receiving block grants, and federal law directs these expenditures. These funds will enable the Department to enhance substance use prevention efforts and partner with Child Welfare to fund a coordinated campaign addressing the prevention of parental substance use. The campaign will include information dissemination that is both aimed at the general public, but also at specific community segments such as healthcare professionals, social service workers, law enforcement, educators, and community organizations. Additionally this will help fund the borndrugfreefl.com campaign that emerged as a result of the Attorney General's Neonatal Abstinence Task Force. Required set asides for early intervention HIV services and first episode psychosis services will be amended into current managing entity contracts to expand the current programs providing these services.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This proposal will allow the child welfare system to ensure that concerns in regard to a parent's behavioral health issues can be addressed timely. More than 60% of the child deaths reported between 2008 and 2014 were in some way connected to substance abuse, mental health, or both. Children in stable homes grow-up to be stable, participating members of the community. When parents receive the treatment and services they need in a timely manner, they are able to exit the child welfare system, and are more likely to increase work productivity and reduce absenteeism.

This approach also has the potential to break the cycle of persons with serious behavioral health conditions moving between institutionalization, homelessness, and incarceration by meeting their needs in community settings. In the current system, crisis stabilization units and detoxification units are being utilized for primary behavioral health care, much like many emergency rooms are often unnecessarily used for primary health care. Institutional settings, such as state treatment facilities and correctional institutions, are used to house and treat persons with behavioral health conditions. This approach offers an opportunity to place more emphasis on providing what the person needs in a timely manner, in the community. Not only will it lead to less use of more restrictive and expensive resources, but also provide for the continuity of care over time necessary to realize recovery.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

According to the Institute of Medicine, behavioral health disorders frequently affect education, child welfare, and other

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: SUBSTANCE ABUSE PGM				60910600
<u>SUBSTANCE ABUSE SERVICES</u>				60910604
PUBLIC PROTECTION				12
<u>ADULT SUBSTANCE ABUSE</u>				<u>1201.03.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
CARE MANAGEMENT AND COORDINATION, SUBSTANCE ABUSE AND MENTAL HEALTH				4001220

human service systems. Improving the quality of behavioral health care depends on the effective collaboration of behavioral health care, general health care, and other human service providers in coordinating the care of the people they serve (National Research Council. Improving the Quality of Health Care for Mental and Substance-Use Conditions: Quality Chasm Series. Washington, DC: The National Academies Press, 2006). In that light, this request aims to implement a coordination of care approach to improve access to care, communication between providers and service systems, and connection to services based on need and participant choice.

For child welfare involved families, this approach would ensure a dedicated funding stream to promote access to behavioral health assessments and services for the parents of children who have verified cases of child abuse and neglect that indicates behavioral health as an issue. Based on the outcome of the assessment, the person will (where possible) be offered a choice as to the provider agency they are referred to. This proposal is to support the development of appropriate services, based on a continuum that supports a standardized level of care determination.

For adults with behavioral health challenges, transition from a crisis service and institutional settings, to home, or other post-acute care settings, can be managed to avoid cycling through multiple admissions. Four strategies for improvement have been identified:

- Initiating transitional care coordination in the community prior to discharge or release;
- Providing assistance in engaging the individual with community supports;
- Providing assistance with self-care management support, for both the individual and the family (if involved); and
- Conducting follow up to review appropriateness and efficacy of services and supports.

This would be managed by the Department through contracts with each managing entity. The managing entity would serve, either directly, or by subcontract, as the care coordinator for the identified individuals or families, focusing on those who are considered high risk, high need service users. This would include social challenges such as being homeless, repeated admissions, and failure to connect to community based care through the traditional mechanisms.

This proposal will support the development of appropriate services, based on a continuum that supports a standardized level of care determination. It will provide payment for evaluations, services and supports not available through other funding streams (such as transportation, housing, peer supports, and a connection to the appropriate treatment provider). The managing entity will provide ongoing care coordination to ensure that the person or family is successfully linked to support and treatment services and to monitor progress and adjust services or providers as needed. As individuals are connected to providers, all other available funding sources, (i.e., Medicaid, private insurance, housing authorities, etc.), are to be accessed and the need for service payment should serve as funding of last resort.

The Department will allocate this funding to the managing entities, based on the ratio of adults served in their network and the ratio of unduplicated victims of child abuse and neglect per 1,000 children. This will require an alternate payment, contract, and service delivery methodology to that of capacity funding, which has been used to date. By not

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: SUBSTANCE ABUSE PGM				60910600
SUBSTANCE ABUSE SERVICES				60910604
PUBLIC PROTECTION				12
<u>ADULT SUBSTANCE ABUSE</u>				<u>1201.03.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
CARE MANAGEMENT AND COORDINATION, SUBSTANCE ABUSE AND MENTAL HEALTH				4001220

contracting on the basis of capacity, and managing the care of, and funding for an individual, the managing entity will enable the money to follow the person's need. Standardized parameters will be set by the Department, for administrative certainty for providers. However, the specifications for implementation will be regional, designed by the managing entity. The specifications for the program will be scalable, in that the purpose of this is to transform the delivery of behavioral health services in the safety net.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

This proposal will implement a payment methodology for assessment and engagement services that will allow funding to follow the person, rather than capacity contracting. This should provide an incentive for providers to enroll, and serve people. Additionally, this will allow for individuals and families to exercise choice in their recovery services.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

24. Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

RETURN ON INVESTMENT:

When parents receive the treatment and services they need in a timely manner, they are more likely to exit the child welfare system, and are more likely to increase work productivity and reduce absenteeism.

The return on investment for transitioning adults is both human and financial. In Achieving the Promise: Transforming Mental Health Care in America, the New Freedom Commission on Mental Health stated that more individuals could recover from even the most serious mental illnesses if they had access in their communities to treatment and supports that are tailored to their needs (See, <http://govinfo.library.unt.edu/mentalhealthcommission/reports/FinalReport/downloads/FinalReport.pdf>, site accessed, August 14, 2014). This approach moves Florida in that direction.

According to the Florida Department of Corrections, in FY11-12 the cost of incarcerating an individual in a specialty institution was \$19,947 annually. The average cost per person in a state treatment facility is \$103,295 annually (See, <http://www.dc.state.fl.us/pub/annual/1112/budget.html>, site accessed, August 14, 2014).

Because crisis stabilization and detoxification units are contracted and paid on the basis of capacity, this proposal would result in cost avoidance, rather than savings. The average daily rate for crisis stabilization, as reported by the managing entities for FY13-14, is \$307.

COST CALCULATIONS:

This request is based on the increases in the Community Mental Health Block and Substance Abuse Prevention and Treatment Block Grant, providing an opportunity to introduce a new care approach in the state. Because there is no historical data for this new program, and revisions to ch. 65E-14.021, F.A.C. in July 2014 no longer include unit cost rates, but rather a schedule of covered services to allow for flexibility in spending rates at market costs throughout the state, this

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: SUBSTANCE ABUSE PGM				60910600
<u>SUBSTANCE ABUSE SERVICES</u>				60910604
PUBLIC PROTECTION				12
<u>ADULT SUBSTANCE ABUSE</u>				<u>1201.03.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
CARE MANAGEMENT AND COORDINATION, SUBSTANCE ABUSE AND MENTAL HEALTH				4001220

approach will need to be tracked on a client and service level to determine a true cost.

TOTAL: ADULT SUBSTANCE ABUSE				<u>1201.03.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	60,511,696			1000
TRUST FUNDS	87,831,729	14,021,273		2000
TOTAL PROG COMP.....	148,343,425	14,021,273		
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: SUBSTANCE ABUSE PGM							60910600
SUBSTANCE ABUSE SERVICES							60910604
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,188,181						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	817,781						1000 2
=====							
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	1,603,102						2027 3
=====							
FEDERAL GRANTS TRUST FUND -MATCH	277,122						2261 2
-FEDERL	203,427						2261 3

TOTAL FEDERAL GRANTS TRUST FUND	480,549						2261
=====							
TOTAL POSITIONS.....	40.00						
TOTAL APPRO.....	2,901,432						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH	14,401						1000 2
=====							
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	258,730						2027 3
=====							
FEDERAL GRANTS TRUST FUND -MATCH	1,653						2261 2
-FEDERL	372,783						2261 3

TOTAL FEDERAL GRANTS TRUST FUND	374,436						2261
=====							
TOTAL APPRO.....	647,567						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -MATCH	203,085						1000 2
=====							
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	246,601						2027 3
=====							
FEDERAL GRANTS TRUST FUND -MATCH	36,773						2261 2
-FEDERL	102,050						2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: SUBSTANCE ABUSE PGM							60910000
SUBSTANCE ABUSE SERVICES							60910600
GOV OPERATIONS/SUPPORT							60910604
EXEC LEADERSHIP/SUPPRT SVC							16
ESTIMATED EXPENDITURES							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS EXPENSES							1000000
TOTAL FEDERAL GRANTS TRUST FUND		138,823					1001000
=====		=====		=====		=====	040000
WELFARE TRANSITION TF -FEDERL		28,306					2261
=====		=====		=====		=====	2401 3
TOTAL APPRO.....		616,815					=====
=====		=====		=====		=====	
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		186,858					1000 2
=====		=====		=====		=====	
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		241,495					2027 3
=====		=====		=====		=====	
FEDERAL GRANTS TRUST FUND -MATCH		3,278					2261 2
-FEDERL		112,315					2261 3
=====		=====		=====		=====	
TOTAL FEDERAL GRANTS TRUST FUND		115,593					2261
=====		=====		=====		=====	
TOTAL APPRO.....		543,946					=====
=====		=====		=====		=====	
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -MATCH		67,863					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		2,690,480					2261 3
=====		=====		=====		=====	
TOTAL APPRO.....		2,758,343					=====
=====		=====		=====		=====	
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		20,174					1000 2
=====		=====		=====		=====	
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -MATCH		7,894					1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL		6,924					2027 3
=====		=====		=====		=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: SUBSTANCE ABUSE PGM				60910000
SUBSTANCE ABUSE SERVICES				60910600
				60910604
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
TOTAL APPRO.....	14,818			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	2,786			1000 2
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	40.00			
TOTAL ISSUE.....	7,505,881			
TOTAL SALARY RATE.....	2,188,181			
CASUALTY INSURANCE PREMIUM ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH	1,388			1000 2
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	2,085			1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	4,214			2027 3
FEDERAL GRANTS TRUST FUND -MATCH	728			2261 2
-FEDERL	535			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	1,263			2261
TOTAL APPRO.....	7,562			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: SUBSTANCE ABUSE PGM				60910000
SUBSTANCE ABUSE SERVICES				60910600
GOV OPERATIONS/SUPPORT				60910604
EXEC LEADERSHIP/SUPPRT SVC				16
ESTIMATED EXPENDITURES				<u>1602.00.00.00</u>
HEALTH INSURANCE SUBSIDY - RETIREES				1000000
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	337			1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	661			2027 3
FEDERAL GRANTS TRUST FUND -MATCH	114			2261 2
-FEDERL	84			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	198			2261
TOTAL APPRO.....	1,196			
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF PARTNERSHIP FOR				2000370
SUCCESS GRANT FUNDING - ADD				100000
SPECIAL CATEGORIES				100778
G/A-CONTRACTED SERVICES				
FEDERAL GRANTS TRUST FUND -FEDERL	82,875			2261 3

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realignment of Partnership for Success Grant Funding - Add

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Goal 4 - Steward effectively and efficiently.

SUMMARY:

The department requests the transfer of \$82,875 in Federal Grants Trust Fund budget authority from the Salaries and Benefits, and Other Personal Services appropriation categories to the G/A-Contracted Services appropriation category within the Substance Abuse Services budget entity, Executive Leadership and Support Services program component. This transfer is requested to allow for the addition of one Partnership for Success (PFS) Grant coalition, for a total of seven statewide.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: SUBSTANCE ABUSE PGM				60910600
<u>SUBSTANCE ABUSE SERVICES</u>				60910604
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF PARTNERSHIP FOR				
SUCCESS GRANT FUNDING - ADD				2000370

PROBLEM STATEMENT:

The Florida Partnership for Success (PFS) Grant is funded by the Substance Abuse and Mental Health Services Administration (SAMHSA). The purpose of the PFS Grant is to encourage substance abuse prevention systems, in the form of county coalitions, to actively engage in community partnerships with local businesses, schools, parent groups, law enforcement, and other stakeholders in an effort to reduce underage alcohol use and binge drinking among youth, ages 10 to 17, in targeted communities.

The original PFS Grant budget included funds for a FTE to assist with grant reporting. However, budget has never been used in the Salaries and Benefits appropriation category as non-grant employee salaries were already covered under the Department's Indirect Cost Rate Agreement with the Department of Health and Human Services. The original budget also included four OPS positions. There are currently two OPS staff, one full-time and one part-time, paid from the PFS Grant.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This will fund a seventh coalition in the state to provide evidence-based prevention services for youth, resulting in a reduction of underage drinking and binge drinking. It will also allow for:
 -The addition of services to current coalitions such as the Screening, Brief Intervention, and Referral to Treatment
 -Additional compliance checks; and
 -Comprehensive alcoholic beverage server training in coalition communities.

Compliance checks are sting operations carried out with law enforcement personnel and underage volunteers who attempt to purchase alcohol. Alcoholic beverage server training is training provided to bartenders that increases ID checking and reduces sales to minors.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY): N/A

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY): N/A

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: N/A

RETURN ON INVESTMENT:

If this amendment is not approved, federal funds will be reverted to SAMHSA.

COST CALCULATIONS:

The Department requests the transfer of \$82,875 in Federal Grants Trust Fund budget authority between appropriation categories within the Substance Abuse Services budget entity, Executive Leadership and Support Services program component.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: SUBSTANCE ABUSE PGM						60910600
SUBSTANCE ABUSE SERVICES						60910604
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF PARTNERSHIP FOR						
SUCCESS GRANT FUNDING - ADD						2000370

Appropriation Category	Deduct	Add
Salaries and Benefits	(\$49,723) -	
Other Personal Services	(\$33,152) -	
Expenses	-	
Contracted Services	-	
G/A-Contracted Services	-	\$82,875
Total	(\$82,875)	\$82,875

Transfer Salaries and Benefits and Other Personal Services to G/A-Contracted Services:
 The transfer of \$82,875 to G/A-Contracted Services will be used to fund one additional coalition, for a total of seven statewide. Current PFS Coalitions are the United Way of Broward County, Safe and Healthy Duval, Miami-Dade Coalition for Drug Free Communities, Orange County Commission on Substance Abuse, Palm Beach Coalition on Substance Abuse, and LiveFree! Pinellas/Operation PAR. If this transfer is approved, the Department intends to contract with the Hillsborough County Substance Abuse Coalition as the seventh coalition.

REALIGNMENT OF PARTNERSHIP FOR						2000380
SUCCESS GRANT FUNDING - DEDUCT						010000
SALARIES AND BENEFITS						
FEDERAL GRANTS TRUST FUND -FEDERL		49,723-				2261 3
=====		=====				
OTHER PERSONAL SERVICES						030000
FEDERAL GRANTS TRUST FUND -FEDERL		33,152-				2261 3
=====		=====				
TOTAL: REALIGNMENT OF PARTNERSHIP FOR						2000380
SUCCESS GRANT FUNDING - DEDUCT						
TOTAL ISSUE.....		82,875-				
=====		=====				

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: SUBSTANCE ABUSE PGM						60910600
<u>SUBSTANCE ABUSE SERVICES</u>						60910604
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF PARTNERSHIP FOR						
SUCCESS GRANT FUNDING - DEDUCT						2000380

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realignment of Partnership for Success Grant Funding - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Goal 4 - Steward effectively and efficiently.

SUMMARY:

The department requests the transfer of \$82,875 in Federal Grants Trust Fund budget authority from the Salaries and Benefits, and Other Personal Services appropriation categories to the G/A-Contracted Services appropriation category within the Substance Abuse Services budget entity, Executive Leadership and Support Services program component. This transfer is requested to allow for the addition of one Partnership for Success (PFS) Grant coalition, for a total of seven statewide.

PROBLEM STATEMENT:

The Florida Partnership for Success (PFS) Grant is funded by the Substance Abuse and Mental Health Services Administration (SAMHSA). The purpose of the PFS Grant is to encourage substance abuse prevention systems, in the form of county coalitions, to actively engage in community partnerships with local businesses, schools, parent groups, law enforcement, and other stakeholders in an effort to reduce underage alcohol use and binge drinking among youth, ages 10 to 17, in targeted communities.

The original PFS Grant budget included funds for a FTE to assist with grant reporting. However, budget has never been used in the Salaries and Benefits appropriation category as non-grant employee salaries were already covered under the Department's Indirect Cost Rate Agreement with the Department of Health and Human Services. The original budget also included four OPS positions. There are currently two OPS staff, one full-time and one part-time, paid from the PFS Grant.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This will fund a seventh coalition in the state to provide evidence-based prevention services for youth, resulting in a reduction of underage drinking and binge drinking. It will also allow for:

- The addition of services to current coalitions such as the Screening, Brief Intervention, and Referral to Treatment
- Additional compliance checks; and
- Comprehensive alcoholic beverage server training in coalition communities.

Compliance checks are sting operations carried out with law enforcement personnel and underage volunteers who attempt to purchase alcohol. Alcoholic beverage server training is training provided to bartenders that increases ID checking and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: SUBSTANCE ABUSE PGM				60910600
SUBSTANCE ABUSE SERVICES				60910604
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF PARTNERSHIP FOR				
SUCCESS GRANT FUNDING - DEDUCT				2000380

reduces sales to minors.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY): N/A

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY): N/A

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: N/A

RETURN ON INVESTMENT:

If this amendment is not approved, federal funds will be reverted to SAMHSA.

COST CALCULATIONS:

The Department requests the transfer of \$82,875 in Federal Grants Trust Fund budget authority between appropriation categories within the Substance Abuse Services budget entity, Executive Leadership and Support Services program component.

Appropriation Category	Deduct	Add
Salaries and Benefits	(\$49,723) -	
Other Personal Services	(\$33,152) -	
Expenses	-	
Contracted Services	-	
G/A-Contracted Services	-	\$82,875
Total	(\$82,875)	\$82,875

Transfer Salaries and Benefits and Other Personal Services to G/A-Contracted Services:

The transfer of \$82,875 to G/A-Contracted Services will be used to fund one additional coalition, for a total of seven statewide. Current PFS Coalitions are the United Way of Broward County, Safe and Healthy Duval, Miami-Dade Coalition for Drug Free Communities, Orange County Commission on Substance Abuse, Palm Beach Coalition on Substance Abuse, and LiveFree! Pinellas/Operation PAR. If this transfer is approved, the Department intends to contract with the Hillsborough County Substance Abuse Coalition as the seventh coalition.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES						60000000
PGM: SUBSTANCE ABUSE PGM						60910000
SUBSTANCE ABUSE SERVICES						60910600
GOV OPERATIONS/SUPPORT						60910604
EXEC LEADERSHIP/SUPPRT SVC						16
ESTIMATED EXPENDITURES REALIGNMENT						<u>1602.00.00.00</u>
REALIGNMENT OF PARTNERSHIP FOR						2000000
SUCCESS GRANT FUNDING - DEDUCT						2000380

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2261 FEDERAL GRANTS TRUST FUND						49,723-

						49,723-
						=====

STRATEGIC ALIGNMENT OF FUNDS IN
 SUPPORT OF MICROSOFT OFFICE 365 -
 DEDUCT EXPENSES

20012C0
 040000

GENERAL REVENUE FUND -MATCH 6,633- 1000 2

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE:

Strategic Alignment of Funds in Support of Microsoft Office 365

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Goal 4 Steward effectively and efficiently.

SUMMARY:

The Agencies current email and Office 365 platform is funded by all budget entities within the Agency. To manage the email service and Office 365 from a strategic position, the individual budgets must be consolidated into the Information Technology budget entity.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: SUBSTANCE ABUSE PGM						60910600
<u>SUBSTANCE ABUSE SERVICES</u>						60910604
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
STRATEGIC ALIGNMENT OF FUNDS IN						
SUPPORT OF MICROSOFT OFFICE 365 -						
DEDUCT						20012C0

PROBLEM STATEMENT:

The current funding for the agencies email and Office 365 platform is funded with recurring funds from all of the budget entities within the Agency. The fractured funding of our primary non-strategic service leaves the agency communication system and productivity at risk. Placing all recurring funds in the Information Technology budget entity, will streamline the procurement process, maximize efficiencies, and assure that funds are available to support this primary non-strategic service.

The email and Office 365 platform provides a stable communication to all the agency's Economic Self-Sufficiency case workers, Child Protective Investigators and Case Managers in the field. In addition, it serves as the primary communication tool of the Abuse Hotline.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:
 Not Applicable

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not Applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not Applicable

RETURN ON INVESTMENT:
 Not Applicable

COST CALCULATIONS:
 This issue is cost neutral across budget entities/program components within the Department.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: SUBSTANCE ABUSE PGM				60910000
SUBSTANCE ABUSE SERVICES				60910600
GOV OPERATIONS/SUPPORT				60910604
EXEC LEADERSHIP/SUPPRT SVC				16
ESTIMATED EXPENDITURES REALIGNMENT				<u>1602.00.00.00</u>
REALIGNMENT OF SUBSTANCE ABUSE				2000000
ADMINISTRATIVE FUNDING - ADD				2003110
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	79,208			1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	148,386			2027 3
TOTAL APPRO.....	227,594			
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	20,264			1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	29,814			2027 3
OPERATIONS AND MAINT TF -MATCH	1,925			2516 2
TOTAL APPRO.....	52,003			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	314,142			1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	38,286			2027 3
OPERATIONS AND MAINT TF -MATCH	36,838			2516 2
TOTAL APPRO.....	389,266			
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -MATCH	2			1000 2
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL	6			2027 3
TOTAL APPRO.....	8			
TOTAL: REALIGNMENT OF SUBSTANCE ABUSE				2003110
ADMINISTRATIVE FUNDING - ADD				
TOTAL ISSUE.....	668,871			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: SUBSTANCE ABUSE PGM				60910600
<u>SUBSTANCE ABUSE SERVICES</u>				60910604
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF SUBSTANCE ABUSE				
ADMINISTRATIVE FUNDING - ADD				2003110

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Realignment of Substance Abuse Administrative Funding - Add

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Department requests the transfer of \$668,871 in budget authority (\$413,616 General Revenue, \$216,492 Alcohol, Drug Abuse, and Mental Health Trust Fund, and \$38,763 Operations and Maintenance Trust Fund) from the Adult Substance Abuse and Children's Substance Abuse program components to the Executive Leadership and Support Services program component in the Substance Abuse Services budget entity.

PROBLEM STATEMENT:

The department has budget authority, determined to be administrative, allocated to service-related program components within the Substance Abuse Services budget entity. In the Adult Substance Abuse and the Children's Substance Abuse program components, budget authority is allocated to a service category for contracted providers. The budget authority the department is requesting to be transferred is not part of the Managing Entity contracts, and there are no Full Time Equivalents (FTE) within either of these program components.

- Adult Substance Abuse program component: service budget authority (Managing Entity and non-Managing Entity)
- Children's Substance Abuse program component: service budget authority (Managing Entity and non-Managing Entity)
- Executive Leadership and Support Services: administrative budget authority (non-Managing Entity)

The Department considers the Executive Leadership and Support Services Program Component appropriations to be administrative/overhead costs for the program. This transfer will allow for more visibility and transparency regarding the Department's administrative budget.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This realignment of base budget authority between program components will improve the accuracy of the Department's budget data. The administrative, non-Managing Entity, budget authority will be in one program component.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not applicable.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: SUBSTANCE ABUSE PGM				60910600
SUBSTANCE ABUSE SERVICES				60910604
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF SUBSTANCE ABUSE				
ADMINISTRATIVE FUNDING - ADD				2003110

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not applicable.

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:

	Adult Substance Abuse	Children's Substance Abuse	Executive Leadership and Support Services
Other Personal Services	(148,386)	(79,208)	227,594
Expenses	(45,366)	(6,637)	52,003
Contracted Services	(389,266)	(0)	389,266
Lease or Lease-Purchase of Equipment	(8)	(0)	8
Total	(583,026)	(85,845)	668,871

FEDERAL FUNDING REDUCTIONS		3200000
ELIMINATE UNFUNDED BUDGET		3201010
OTHER PERSONAL SERVICES		030000
FEDERAL GRANTS TRUST FUND -FEDERL	13,820-	2261 3
EXPENSES		040000
FEDERAL GRANTS TRUST FUND -FEDERL	1,180-	2261 3
TOTAL: ELIMINATE UNFUNDED BUDGET		3201010
TOTAL ISSUE.....	15,000-	

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: SUBSTANCE ABUSE PGM						60910600
<u>SUBSTANCE ABUSE SERVICES</u>						60910604
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
FEDERAL FUNDING REDUCTIONS						3200000
ELIMINATE UNFUNDED BUDGET						3201010

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Eliminate Unfunded Budget

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Goal 4: - Steward effectively and efficiently

SUMMARY: The Department requests the deletion of \$15,000 (total issue request is \$51,186) in unfunded budget in order to reflect a more accurate picture of the true funded and useable budget within the Department. This budget has become unfunded as a result of insufficient recurring funding sources to include: a decline in revenue collections, reductions to state funds, decreases in grant awards, and grant awards ending.

PROBLEM STATEMENT: If this issue is not approved, the total funding within the Department will be distorted. The Department would appear to have more resources available than what is obtainable.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Not Applicable.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not Applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable.

RETURN ON INVESTMENT:

Not Applicable.

COST CALCULATIONS:

Not Applicable.

	COL A03 AGY REQUEST FY 2015-16 POS	COL A04 AGY REQ N/R FY 2015-16 POS	COL A05 AG REQ ANZ FY 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
CHILDREN & FAMILIES SERVICES							60000000
PGM: SUBSTANCE ABUSE PGM							60910000
SUBSTANCE ABUSE SERVICES							60910600
GOV OPERATIONS/SUPPORT							60910604
EXEC LEADERSHIP/SUPPRT SVC							16
FUND SHIFT							<u>1602.00.00.00</u>
MENTAL HEALTH AND SUBSTANCE ABUSE							3400000
FEDERAL GRANTS TRUST FUND							
REALIGNMENT - ADD							3400190
SALARIES AND BENEFITS							010000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL				277,122			2027 3
=====							
OTHER PERSONAL SERVICES							030000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL				3,637			2027 3
=====							
EXPENSES							040000
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL				36,773			2027 3
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL				22,326			2027 3
=====							
G/A-CONTRACTED SERVICES							100778
ALCOHOL/DRUGABU/MEN HLH TF-FEDERL				285,000			2027 3
=====							
TOTAL: MENTAL HEALTH AND SUBSTANCE ABUSE							3400190
FEDERAL GRANTS TRUST FUND							
REALIGNMENT - ADD							
TOTAL ISSUE.....				624,858			
=====							

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Replace Unreserved Fund Balance with General Revenue for Recurring Activities-Add

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: SUBSTANCE ABUSE PGM						60910600
<u>SUBSTANCE ABUSE SERVICES</u>						60910604
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
FUND SHIFT						3400000
MENTAL HEALTH AND SUBSTANCE ABUSE						
FEDERAL GRANTS TRUST FUND						
REALIGNMENT - ADD						3400190

SUMMARY:

The Department requests to shift \$2,586,071 in Federal Grants Trust Fund budget authority, currently supported with unreserved fund balance, to the Alcohol, Drug Abuse, and Mental Health Trust Fund within the Mental Health Services and Substance Abuse Services budget entities to continue the current level of funding.

PROBLEM STATEMENT:

Over the last couple of Fiscal Years, reductions were administered within the Mental Health Services and Substance Abuse Services budget entities. In FY 2014-2015, the Department used \$2,531,329 of unreserved fund balance to continue operations within these programs.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The replacement of Federal Grants Trust Fund budget authority supported with unreserved fund balance, with Alcohol, Drug Abuse, and Mental Health Trust Fund budget authority will support ongoing operations.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

RETURN ON INVESTMENT:

Not applicable.

COST CALCULATIONS:

Not applicable.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: SUBSTANCE ABUSE PGM				60910600
SUBSTANCE ABUSE SERVICES				60910604
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
FUND SHIFT				3400000
MENTAL HEALTH AND SUBSTANCE ABUSE				
FEDERAL GRANTS TRUST FUND				
REALIGNMENT - ADD				3400190

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2027 ALCOHOL/DRUGABU/MEN HLH TF							277,122
							277,122
							=====

MENTAL HEALTH AND SUBSTANCE ABUSE							
FEDERAL GRANTS TRUST FUND							3400200
REALIGNMENT - DEDUCT							010000
SALARIES AND BENEFITS							
FEDERAL GRANTS TRUST FUND -MATCH		277,122-					2261 2
		=====	=====	=====			
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -MATCH		1,653-					2261 2
-FEDERL		1,984-					2261 3
		-----	-----	-----			
TOTAL FEDERAL GRANTS TRUST FUND		3,637-					2261
		=====	=====	=====			
TOTAL APPRO.....		3,637-					
		=====	=====	=====			

	COL A03 AGY REQUEST FY 2015-16 POS	COL A04 AGY REQ N/R FY 2015-16 POS	COL A05 AG REQ ANZ FY 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
CHILDREN & FAMILIES SERVICES							60000000
PGM: SUBSTANCE ABUSE PGM							60910000
SUBSTANCE ABUSE SERVICES							60910600
GOV OPERATIONS/SUPPORT							60910604
EXEC LEADERSHIP/SUPPRT SVC							16
FUND SHIFT							1602.00.00.00
MENTAL HEALTH AND SUBSTANCE ABUSE							3400000
FEDERAL GRANTS TRUST FUND							
REALIGNMENT - DEDUCT EXPENSES							3400200
							040000
FEDERAL GRANTS TRUST FUND -MATCH				36,773-			2261 2
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -MATCH				3,278-			2261 2
-FEDERL				19,048-			2261 3

TOTAL FEDERAL GRANTS TRUST FUND				22,326-			2261
=====							
TOTAL APPRO.....				22,326-			
=====							
G/A-CONTRACTED SERVICES							100778
FEDERAL GRANTS TRUST FUND -FEDERL				285,000-			2261 3
=====							
TOTAL: MENTAL HEALTH AND SUBSTANCE ABUSE							3400200
FEDERAL GRANTS TRUST FUND							
REALIGNMENT - DEDUCT							
TOTAL ISSUE.....				624,858-			
=====							

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Replace Unreserved Fund Balance with General Revenue for Recurring Activities-Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Department requests to shift \$2,586,071 in Federal Grants Trust Fund budget authority, currently supported with unreserved fund balance, to the Alcohol, Drug Abuse, and Mental Health Trust Fund within the Mental Health Services and Substance Abuse Services budget entities to continue the current level of funding.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: SUBSTANCE ABUSE PGM						60910600
<u>SUBSTANCE ABUSE SERVICES</u>						60910604
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
FUND SHIFT						3400000
MENTAL HEALTH AND SUBSTANCE ABUSE						
FEDERAL GRANTS TRUST FUND						
REALIGNMENT - DEDUCT						3400200

PROBLEM STATEMENT:

Over the last couple of Fiscal Years, reductions were administered within the Mental Health Services and Substance Abuse Services budget entities. In FY 2014-2015, the Department used \$2,531,329 of unreserved fund balance to continue operations within these programs.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The replacement of Federal Grants Trust Fund budget authority supported with unreserved fund balance, with Alcohol, Drug Abuse, and Mental Health Trust Fund budget authority will support ongoing operations.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not applicable.

RETURN ON INVESTMENT:

Not applicable.

COST CALCULATIONS:

Not applicable.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2015-16	FY 2015-16	FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: SUBSTANCE ABUSE PGM					60910600
SUBSTANCE ABUSE SERVICES					60910604
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					1602.00.00.00
FUND SHIFT					3400000
MENTAL HEALTH AND SUBSTANCE ABUSE					
FEDERAL GRANTS TRUST FUND					
REALIGNMENT - DEDUCT					3400200

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							277,122-
							277,122-
							=====

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND		1,731,635					1000
TRUST FUNDS		6,431,630					2000
TOTAL POSITIONS.....	40.00						
TOTAL PROG COMP.....		8,163,265					
TOTAL SALARY RATE.....		2,188,181					
		=====	=====	=====			
TOTAL: SUBSTANCE ABUSE SERVICES							60910604
BY FUND TYPE							
GENERAL REVENUE FUND		104,652,299					1000
TRUST FUNDS		123,862,142	14,021,273				2000
TOTAL POSITIONS.....	40.00						
TOTAL SUB-BUREAU.....		228,514,441	14,021,273				
TOTAL SALARY RATE.....		2,188,181					
		=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,101,625			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	177,390			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,851,233			2261 3
TOTAL POSITIONS.....	44.00			
TOTAL APPRO.....	3,028,623			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	55,868			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	262,141			2261 3
WELFARE TRANSITION TF -FEDERL	17,600			2401 3
TOTAL APPRO.....	335,609			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	177,322			1000 1
-MATCH	3			1000 2
TOTAL GENERAL REVENUE FUND	177,325			1000
FEDERAL GRANTS TRUST FUND -FEDERL	583,885			2261 3
WELFARE TRANSITION TF -FEDERL	5,000			2401 3
TOTAL APPRO.....	766,210			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: ECON SELF SUFFICIENCY							60910000
<u>ECONOMIC SELF SUFFICIENCY</u>							60910700
HEALTH AND HUMAN SERVICES							60910708
<u>SERVICES/MOST VULNERABLE</u>							13
ESTIMATED EXPENDITURES							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
OPERATING CAPITAL OUTLAY							1001000
							060000
FEDERAL GRANTS TRUST FUND -FEDERL		22,125					2261 3
=====							
SPECIAL CATEGORIES							100000
G/A-FED EMER SHELTER PGRM							100550
FEDERAL GRANTS TRUST FUND -FEDERL		5,351,369					2261 3
WELFARE TRANSITION TF -FEDERL		876,124					2401 3
TOTAL APPRO.....		6,227,493					
=====							
G/A-HOMELESS HOUSIN ASSIST							100561
GENERAL REVENUE FUND -STATE		3,560,000					1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		22,409					1000 1
-MATCH		1,275					1000 2
TOTAL GENERAL REVENUE FUND		23,684					1000
FEDERAL GRANTS TRUST FUND -FEDERL		47,401					2261 3
WELFARE TRANSITION TF -FEDERL		1,275					2401 3
TOTAL APPRO.....		72,360					
=====							
G/A-LOCAL SERVICES PROGRAM							102010
FEDERAL GRANTS TRUST FUND -FEDERL		64,742,633					2261 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: ECON SELF SUFFICIENCY							60910700
ECONOMIC SELF SUFFICIENCY							60910708
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
FEDERAL GRANTS TRUST FUND -FEDERL		29,051					2261 3
=====							
SVCS/REPATRIATED AMERICANS							103389
FEDERAL GRANTS TRUST FUND -FEDERL		40,380					2261 3
=====							
DEFERRED-PAY COM CONTRACTS							105280
FEDERAL GRANTS TRUST FUND -FEDERL		160					2261 3
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		2,853					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		14,322					2261 3

TOTAL APPRO.....		17,175					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		523					2261 3
=====							
FINANCIAL ASSISTANCE PAYMT							110000
CASH ASSISTANCE							110012
GENERAL REVENUE FUND -MATCH		129,597,694					1000 2
WELFARE TRANSITION TF -FEDERL		34,505,699					2401 3

TOTAL APPRO.....		164,103,393					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
FINANCIAL ASSISTANCE PAYMT				110000
NONRELATIVE CARE GIVER				110013
GENERAL REVENUE FUND -STATE	4,800,000			1000 1
OPTIONAL ST SUPPLEMENT PRG				110020
GENERAL REVENUE FUND -MATCH	17,736,056			1000 2
PERSONAL CARE ALLOWANCE				110133
GENERAL REVENUE FUND -MATCH	4,324,919			1000 2
FEDERAL GRANTS TRUST FUND -RECPNT	28,017			2261 9
TOTAL APPRO.....	4,352,936			
REFUGEE/ENTRANT ASSISTANCE				110154
FEDERAL GRANTS TRUST FUND -FEDERL	21,010,165			2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	44.00			
TOTAL ISSUE.....	290,844,892			
TOTAL SALARY RATE.....	2,101,625			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
FEDERAL GRANTS TRUST FUND -FEDERL	1,411-			2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: ECON SELF SUFFICIENCY				60910000
ECONOMIC SELF SUFFICIENCY				60910700
HEALTH AND HUMAN SERVICES				60910708
SERVICES/MOST VULNERABLE				13
				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	414			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	6,865			2261 3
TOTAL APPRO.....	7,279			
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	76			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,229			2261 3
TOTAL APPRO.....	1,305			
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER STATES' SHARE OF MEDICAID				
REIMBURSEMENT TO THE AGENCY FOR				
HEALTH CARE ADMINISTRATION-DEDUCT				1700140
FINANCIAL ASSISTANCE PAYMT				110000
OPTIONAL ST SUPPLEMENT PRG				110020
GENERAL REVENUE FUND -MATCH	10,595,280-			1000 2

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transfer State's Share of Medicaid Reimbursement to the Agency for Health Care Administration - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Goal 4: Steward effectively and efficiently

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER STATES' SHARE OF MEDICAID				
REIMBURSEMENT TO THE AGENCY FOR				
HEALTH CARE ADMINISTRATION-DEDUCT				1700140

SUMMARY:

The Department requests the transfer of \$31,595,280 of General Revenue (\$4,000,000 in the Grants and Aids-Family Foster Care category in the Child Protection program component within the Family Safety and Preservation Services budget entity; \$17,000,000 in the Grants and Aids-Purchased Residential Treatment Services for Emotionally Disturbed Children and Youth category in the Children Community Mental Health program component within the Mental Health budget entity; and, \$10,595,280 in the Optional State Supplementation category in the Services to Most Vulnerable program component within the Economic Self Sufficiency budget entity) to the Agency for Health Care Administration to streamline the bill paying processes for the state's share of Medicaid expenditures for children in the Statewide Inpatient Psychiatric Program (SIPP) and Residential Group Care beds as well as the Assistive Care Program.

PROBLEM STATEMENT:

The Department of Children and Families is appropriated budget in line items 337, 360, and 394 of the General Appropriations Act for children in the Statewide Inpatient Psychiatric Program, Residential Group Care beds and the Assistive Care Program, for reimbursement to the Agency for Health Care Administration (AHCA) for Medicaid expenditures related to the program. The process of Medicaid related expenditures is controlled in the following manner:

1. Providers are allocated a memo allocation from this category to provide services up to their allocations. The provider sends the bill for Medicaid services to AHCA, who is the administrator for Medicaid.

AHCA pays the bill and sends the payment to the provider.

AHCA sends the record of the service billing to Medicaid who reimburses AHCA for the federal share amount.

AHCA sends the record of the service billing to the Department of Children and Families (DCF), who in turn reimburses AHCA through the journal transfer process for the state's share of the Medicaid services.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The alignment of budget streamlines the bill paying processes for the state's share of Medicaid expenditures and creates a more efficient and effective government.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

This alignment eliminates the need for the Agency for Health Care Administration to send service billing records to the Department of Children and Families, as well as, the need for DCF to complete the journal transfer process.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: ECON SELF SUFFICIENCY						60910700
<u>ECONOMIC SELF SUFFICIENCY</u>						60910708
HEALTH AND HUMAN SERVICES						13
<u>SERVICES/MOST VULNERABLE</u>						<u>1304.00.00.00</u>
INTER-AGENCY REORGANIZATIONS						1700000
TRANSFER STATES' SHARE OF MEDICAID						
REIMBURSEMENT TO THE AGENCY FOR						
HEALTH CARE ADMINISTRATION-DEDUCT						1700140

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not Applicable.

RETURN ON INVESTMENT:
 Not applicable.

COST CALCULATIONS:
 This request transfers \$31,595,280 appropriated to the Department of Children and Families to the Agency for Health Care Administration.

ESTIMATED EXPENDITURES REALIGNMENT						2000000
STRATEGIC ALIGNMENT OF FUNDS IN						
SUPPORT OF MICROSOFT OFFICE 365 -						
DEDUCT						20012C0
EXPENSES						040000

GENERAL REVENUE FUND	-STATE	396-				1000 1
FEDERAL GRANTS TRUST FUND	-FEDERL	6,072-				2261 3

TOTAL APPRO..... 6,468-
 =====

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

ISSUE TITLE:
 Strategic Alignment of Funds in Support of Microsoft Office 365

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL:
 Goal 4 Steward effectively and efficiently

SUMMARY:

The Agencies current email and Office 365 platform is funded by all budget entities within the Agency. To manage the email service and Office 365 from a strategic position, the individual budgets must be consolidated into the Information

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
STRATEGIC ALIGNMENT OF FUNDS IN				
SUPPORT OF MICROSOFT OFFICE 365 -				
DEDUCT				20012C0

Technology budget entity.

PROBLEM STATEMENT:

The current funding for the agencies email and Office 365 platform is funded with recurring funds from all of the budget entities within the Agency. The fractured funding of our primary non-strategic service leaves the agency communication system and productivity at risk. Placing all recurring funds in the Information Technology budget entity, will streamline the procurement process, maximize efficiencies, and assure that funds are available to support this primary non-strategic service.

The email and Office 365 platform provides a stable communication to all the agency's Economic Self-Sufficiency case workers, Child Protective Investigators and Case Managers in the field. In addition, it serves as the primary communication tool of the Abuse Hotline.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Not Applicable

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not Applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable

RETURN ON INVESTMENT:

Not Applicable

COST CALCULATIONS:

This issue is cost neutral across budget entities/program components within the Department.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: ECON SELF SUFFICIENCY							60910000
ECONOMIC SELF SUFFICIENCY							60910700
HEALTH AND HUMAN SERVICES							60910708
SERVICES/MOST VULNERABLE							13
NONRECURRING EXPENDITURES							<u>1304.00.00.00</u>
CITRUS HEALTH NETWORK - SAFE HAVEN							2100000
FOR HOMELESS YOUTH							2103118
SPECIAL CATEGORIES							100000
G/A-HOMELESS HOUSIN ASSIST							100561
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
TURNING POINTS HOMELESS PROGRAM							2103153
SPECIAL CATEGORIES							100000
G/A-HOMELESS HOUSIN ASSIST							100561
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
HOMELESS COALITIONS							2103236
SPECIAL CATEGORIES							100000
G/A-HOMELESS HOUSIN ASSIST							100561
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
TRANSITION HOUSE HOMELESS VETERAN'S PROGRAM							2103322
SPECIAL CATEGORIES							100000
G/A-HOMELESS HOUSIN ASSIST							100561
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
EMERGENCY SERVICES CENTER FOR THE HOMELESS - TALLAHASSEE							2103323
SPECIAL CATEGORIES							100000
G/A-HOMELESS HOUSIN ASSIST							100561
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
RESOURCE CENTER FOR THE HOMELESS				
PASCO COUNTY CAPITAL STARTUP				2103324
SPECIAL CATEGORIES				100000
G/A-HOMELESS HOUSIN ASSIST				100561
GENERAL REVENUE FUND -STATE	10,000-			1000 1
TOTAL: SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	148,300,603			1000
TRUST FUNDS	130,389,714			2000
TOTAL POSITIONS.....	44.00			
TOTAL PROG COMP.....	278,690,317			
TOTAL SALARY RATE.....	2,101,625			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: ECON SELF SUFFICIENCY							60910700
ECONOMIC SELF SUFFICIENCY							60910708
HEALTH AND HUMAN SERVICES							13
COMPREHENSIVE/ELIGIB/SVCS							<u>1304.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	151,079,018						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	86,646,195						1000 2
=====							
FEDERAL GRANTS TRUST FUND -MATCH	498,660						2261 2
-FEDERL	90,746,261						2261 3

TOTAL FEDERAL GRANTS TRUST FUND	91,244,921						2261
=====							
GRANTS AND DONATIONS TF -MATCH	4,511,502						2339 2
=====							
WELFARE TRANSITION TF -FEDERL	7,247,161						2401 3
=====							
TOTAL POSITIONS.....	4,163.00						
TOTAL APPRO.....	189,649,779						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH	1,672,570						1000 2
=====							
FEDERAL GRANTS TRUST FUND -MATCH	38,531						2261 2
-FEDERL	1,626,406						2261 3

TOTAL FEDERAL GRANTS TRUST FUND	1,664,937						2261
=====							
WELFARE TRANSITION TF -FEDERL	292,080						2401 3
=====							
TOTAL APPRO.....	3,629,587						
=====							

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2015-16	FY 2015-16	FY 2015-16	
		POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES					
SERVICES					
PGM: ECON SELF SUFFICIENCY					
ECONOMIC SELF SUFFICIENCY					
HEALTH AND HUMAN SERVICES					
COMPREHENSIVE/ELIGIB/SVCS					
ESTIMATED EXPENDITURES					
ESTIMATED EXPENDITURES - OPERATIONS					
EXPENSES					
GENERAL REVENUE FUND	-MATCH	11,646,338			1000 2
=====					
FEDERAL GRANTS TRUST FUND	-MATCH	220,259			2261 2
	-FEDERL	15,160,710			2261 3

TOTAL FEDERAL GRANTS TRUST FUND		15,380,969			2261
=====					
WELFARE TRANSITION TF	-FEDERL	1,046,013			2401 3
=====					
TOTAL APPRO.....		28,073,320			
=====					
OPERATING CAPITAL OUTLAY					
WELFARE TRANSITION TF	-FEDERL	4,254			2401 3
=====					
SPECIAL CATEGORIES					
CONTRACTED SERVICES					
GENERAL REVENUE FUND	-MATCH	14,805,827			1000 2
=====					
FEDERAL GRANTS TRUST FUND	-MATCH	2,479,017			2261 2
	-FEDERL	17,474,725			2261 3

TOTAL FEDERAL GRANTS TRUST FUND		19,953,742			2261
=====					
WELFARE TRANSITION TF	-FEDERL	1,101,832			2401 3
=====					
TOTAL APPRO.....		35,861,401			
=====					
G/A-CONTRACTED SERVICES					
GENERAL REVENUE FUND	-MATCH	744,184			1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	8,653,870			2261 3
WELFARE TRANSITION TF	-FEDERL	90,746			2401 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: ECON SELF SUFFICIENCY							60910000
ECONOMIC SELF SUFFICIENCY							60910700
HEALTH AND HUMAN SERVICES							60910708
COMPREHENSIVE/ELIGIB/SVCS							13
ESTIMATED EXPENDITURES							<u>1304.01.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS							1000000
SPECIAL CATEGORIES							1001000
G/A-CONTRACTED SERVICES							100000
TOTAL APPRO.....		9,488,800					100778
=====							
PUBLIC ASST FRAUD CONTRACT							102807
GENERAL REVENUE FUND -MATCH		264,804					1000 2
FEDERAL GRANTS TRUST FUND -MATCH		179					2261 2
-FEDERL		3,118,914					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		3,119,093					2261
WELFARE TRANSITION TF -FEDERL		1,103,903					2401 3
TOTAL APPRO.....		4,487,800					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		152,586					1000 1
-MATCH		721,376					1000 2
TOTAL GENERAL REVENUE FUND		873,962					1000
FEDERAL GRANTS TRUST FUND -MATCH		24,930					2261 2
-FEDERL		363,721					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		388,651					2261
WELFARE TRANSITION TF -FEDERL		23,063					2401 3
TOTAL APPRO.....		1,285,676					
=====							
DEFERRED-PAY COM CONTRACTS							105280
GENERAL REVENUE FUND -MATCH		6,441					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		6,559					2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: ECON SELF SUFFICIENCY							60910700
ECONOMIC SELF SUFFICIENCY							60910708
HEALTH AND HUMAN SERVICES							13
COMPREHENSIVE/ELIGIB/SVCS							<u>1304.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
DEFERRED-PAY COM CONTRACTS							105280
TOTAL APPRO.....		13,000					
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -MATCH		488,898					1000 2
FEDERAL GRANTS TRUST FUND -MATCH		1,464					2261 2
-FEDERL		493,729					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		495,193					2261
WELFARE TRANSITION TF -FEDERL		36,524					2401 3
TOTAL APPRO.....		1,020,615					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		532					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		27,252					2261 3
GRANTS AND DONATIONS TF -MATCH		27,633					2339 2
TOTAL APPRO.....		55,417					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	4,163.00						
TOTAL ISSUE.....	273,569,649						
TOTAL SALARY RATE.....	151,079,018						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: ECON SELF SUFFICIENCY							60910000
ECONOMIC SELF SUFFICIENCY							60910700
HEALTH AND HUMAN SERVICES							60910708
COMPREHENSIVE/ELIGIB/SVCS							13
ESTIMATED EXPENDITURES							<u>1304.01.00.00</u>
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1000000
SPECIAL CATEGORIES							1001090
RISK MANAGEMENT INSURANCE							100000
							103241
GENERAL REVENUE FUND -STATE		76,350-					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		162,556					1000 2
FEDERAL GRANTS TRUST FUND -MATCH		971					2261 2
-FEDERL		175,562					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		176,533					2261
GRANTS AND DONATIONS TF -MATCH		8,733					2339 2
WELFARE TRANSITION TF -FEDERL		14,017					2401 3
TOTAL APPRO.....		361,839					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		34,767					1000 2
FEDERAL GRANTS TRUST FUND -MATCH		201					2261 2
-FEDERL		36,408					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		36,609					2261
GRANTS AND DONATIONS TF -MATCH		1,811					2339 2
WELFARE TRANSITION TF -FEDERL		2,907					2401 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: ECON SELF SUFFICIENCY							60910700
ECONOMIC SELF SUFFICIENCY							60910708
HEALTH AND HUMAN SERVICES							13
COMPREHENSIVE/ELIGIB/SVCS							<u>1304.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							1001410
FOR FY 2014-15							010000
SALARIES AND BENEFITS							
TOTAL APPRO.....		76,094					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		168					2261 3
GRANTS AND DONATIONS TF -MATCH		170					2339 2
TOTAL APPRO.....		338					
=====							
ESTIMATED EXPENDITURES REALIGNMENT							2000000
LEGAL SERVICES STATEWIDE							2000750
CONSOLIDATION - DEDUCT							000000
SALARY RATE							
SALARY RATE.....		61,235-					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		36,243-					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		49,984-					2261 3
WELFARE TRANSITION TF -FEDERL		3,305-					2401 3
TOTAL POSITIONS.....		1.00-					
TOTAL APPRO.....		89,532-					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -MATCH		1,996-					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		2,751-					2261 3
WELFARE TRANSITION TF -FEDERL		182-					2401 3

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2015-16	FY 2015-16	FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: ECON SELF SUFFICIENCY					60910700
ECONOMIC SELF SUFFICIENCY					60910708
HEALTH AND HUMAN SERVICES					13
COMPREHENSIVE/ELIGIB/SVCS					<u>1304.01.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT					2000000
LEGAL SERVICES STATEWIDE					
CONSOLIDATION - DEDUCT					2000750
EXPENSES					040000
TOTAL APPRO.....	4,929-				
=====					
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
GENERAL REVENUE FUND -MATCH	51-				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	70-				2261 3
WELFARE TRANSITION TF -FEDERL	5-				2401 3
TOTAL APPRO.....	126-				
=====					
TOTAL: LEGAL SERVICES STATEWIDE					2000750
CONSOLIDATION - DEDUCT					
TOTAL POSITIONS.....	1.00-				
TOTAL ISSUE.....	94,587-				
TOTAL SALARY RATE.....	61,235-				
=====					

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:
 Legal Services Statewide Consolidation.

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL:
 Goal 4 Steward effectively and efficiently

SUMMARY:
 The Department requests the transfer \$1,056,776 of recurring budget authority (\$899,138 in General Revenue; \$83,206 in Federal Grants Trust Fund; \$48,776 in Welfare Transition Trust Fund; and \$25,656 in Social Services Block Grant) and 12.00 Full-Time Equivalent (FTE) positions to the District Administration program component within the Executive Direction and Support Services budget entity to consolidate the department's legal positions and resources.

PROBLEM STATEMENT:
 During Fiscal Year (FY) 2009-2010, all positions performing legal services were identified statewide and assigned a

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>				<u>1304.01.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
LEGAL SERVICES STATEWIDE				
CONSOLIDATION - DEDUCT				2000750

unique accounting and budgetary code structure to recognize/track operational and administrative costs related to legal services. Currently, the Department has a total of 50.00 FTE positions performing legal service functions, of which 38.00 FTE positions are funded within the District Administration program component within the Executive Direction and Support Services budget entity. The remaining 12.00 FTE positions are funded in the Adult Protection (1.00 FTE) and Child Protection (1.00 FTE) program components within Family Safety and Preservation Services; in the Civil Commitment (5.00 FTE) and Forensic Commitment (3.00 FTE) program components within Mental Health Services; and in the Comprehensive Eligibility Services (1.00 FTE) and Executive Leadership and Support Services (1.00 FTE) program components within Economic Self Sufficiency budget entities.

The Department requests a technical alignment of the remaining 12.00 positions and associated budget authority (\$1,056,776) to enable the Department to streamline legal service functions, gain efficiencies with the standardization of processes and practices, thus improving service delivery to all program offices, regions and institutions.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This is a technical alignment of positions and resources that will allow the Department to more effectively and efficiently manage resources associated with legal services.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not Applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable

RETURN ON INVESTMENT:

Not applicable.

COST CALCULATIONS:

This issue is cost neutral across budget entities/program components within the Department. The Other Salary Amount Data (OAD) transactions associated with this request were used for Salaries and Benefits for established positions.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2015-16	FY 2015-16	FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: ECON SELF SUFFICIENCY					60910700
ECONOMIC SELF SUFFICIENCY					60910708
HEALTH AND HUMAN SERVICES					13
COMPREHENSIVE/ELIGIB/SVCS					1304.01.00.00
ESTIMATED EXPENDITURES REALIGNMENT					2000000
LEGAL SERVICES STATEWIDE					
CONSOLIDATION - DEDUCT					2000750

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
7738 SENIOR ATTORNEY							
C0002 001	1.00-	61,235-		21,675-	82,910-	0.00	82,910-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							33,562-
2261 FEDERAL GRANTS TRUST FUND							46,289-
2401 WELFARE TRANSITION TF							3,059-
	1.00-	61,235-		21,675-	82,910-		82,910-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,681-
2261 FEDERAL GRANTS TRUST FUND							3,695-
2401 WELFARE TRANSITION TF							246-
							89,532-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>				<u>1304.01.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - ADD				2000760
SALARY RATE				000000
SALARY RATE.....	38,809			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -MATCH	29,347			2261 2
-FEDERL	26,261			2261 3
	-----	-----	-----	
TOTAL FEDERAL GRANTS TRUST FUND	55,608			2261
	=====	=====	=====	
TOTAL POSITIONS.....	4.00			
TOTAL APPRO.....	55,608			
	=====	=====	=====	
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -MATCH	4,095			2261 2
-FEDERL	3,666			2261 3
	-----	-----	-----	
TOTAL FEDERAL GRANTS TRUST FUND	7,761			2261
	=====	=====	=====	
TOTAL APPRO.....	7,761			
	=====	=====	=====	
TOTAL: REALIGNMENT OF RESOURCES WITHIN THE				2000760
DEPARTMENT - ADD				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	63,369			
TOTAL SALARY RATE.....	38,809			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Realignment of Resources within the Department - Add

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>				<u>1304.01.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - ADD				2000760

Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Department of Children and Families (DCF) requests the transfer of \$1,045,384 of budget authority (\$884,913 in General Revenue; \$20,593 in Administrative Trust Fund; \$136,469 in Federal Grants Trust Fund; and \$3,409 in Welfare Transition Trust Fund) and 17.00 Full-Time Equivalent (FTE) positions between multiple programs/budget entities to functionally align resources with the Department's organizational structure.

This issue is cost neutral across budget entities.

PROBLEM STATEMENT:

The Department has 17.00 FTE positions that perform job related duties in one budget entity or program office, but whose position and related costs are funded in another entity. In some cases, internal personnel actions may have been processed during the previous fiscal year, but due to the timing, the issue was not addressed in the Legislative Budget Request (LBR). This issue affects five budget entities within the Department.

Executive Direction and Support Services budget entity (60900101) has a total of 10.00 FTE positions that perform job functions for Executive Leadership and Support Services (4.00 FTE) and Child Protection (2.00 FTE) program components within the Family Safety and Preservation Services (60910310); and the Comprehensive Eligibility Services (1.00 FTE) program component within Economic Self Sufficiency Services (60910708) budget entities. The remaining 3.00 FTE positions, internal amendments were processed during Fiscal Year 2013-2014 to transfer positions between program components within the Executive Direction and Support Services budget entity, but due to timing, the request was not addressed in the Legislative Budget Request process.

Family Safety and Preservation Services budget entity (60910310) has 1.00 FTE (Information Technology Services Business Analyst) in the Florida Abuse Hotline program component that provides information technology support. Based on the support services provided by the position to the department, this position is requested to be transferred to Information Technology Services (60900202).

Mental Health Services (60910506) has 3.00 FTE positions (1.00 FTE; Civil Commitment; and 2.00 FTE in Forensic Commitment Program Components) that perform administrative job functions for Executive Leadership and Support Services program component within the Mental Health Services budget entity.

Economic Self-Sufficiency Services (60910708) has 3.00 FTE positions, in Fiscal Year 2013-14 that were transferred between program components. Two FTE positions were transferred to the Medicaid Eligibility System (MES) Project Team and one FTE position was established in accordance with the DCF Reorganization Bill (HB 1229) which was approved by the Executive Office of the Governor (EOG) on February 25, 2013.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						
SERVICES						
PGM: ECON SELF SUFFICIENCY						
ECONOMIC SELF SUFFICIENCY						
HEALTH AND HUMAN SERVICES						
COMPREHENSIVE/ELIGIB/SVCS						
						60000000
						60910000
						60910700
						60910708
						13
						<u>1304.01.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF RESOURCES WITHIN THE						
DEPARTMENT - ADD						2000760

The Department requests a technical alignment of 17.00 FTE positions and the associated budget authority (\$1,045,384) to ensure that positions and resources are properly aligned with the Department's organizational structure.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:
 Positions will be properly aligned with the work and job functions performed.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not Applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not Applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not Applicable.

RETURN ON INVESTMENT:
 Not Applicable.

COST CALCULATIONS:
 This issue is cost neutral across budget entities/program components within the Department. The Other Salary Amount Data (OAD) transactions associated with this request were used for Salaries and Benefits for established positions.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

0108 ADMINISTRATIVE SECRETARY- SES						
C0016 001	1.00				0.00	
2236 OPERATIONS & MGMT CONSULTANT II - SES						
C0006 001	1.00	38,809	18,298	57,107	0.00	57,107
2239 MANAGEMENT REVIEW SPECIALIST - SES						
C0015 001	1.00				0.00	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>				<u>1304.01.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - ADD				2000760

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8197 PROGRAM MANAGEMENT DIRECTOR							
C0017 001	1.00					0.00	
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							57,107
	4.00	38,809		18,298	57,107		57,107
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							1,499-
							55,608

STRATEGIC ALIGNMENT OF FUNDS IN
 SUPPORT OF MICROSOFT OFFICE 365 -
 DEDUCT
 EXPENSES

GENERAL REVENUE FUND	-MATCH	231,916-					20012C0 040000
FEDERAL GRANTS TRUST FUND	-MATCH	11,755-					1000 2
	-FEDERL	304,450-					2261 2
							2261 3
TOTAL FEDERAL GRANTS TRUST FUND		316,205-					2261
WELFARE TRANSITION TF	-FEDERL	20,851-					2401 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>				<u>1304.01.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
STRATEGIC ALIGNMENT OF FUNDS IN				
SUPPORT OF MICROSOFT OFFICE 365 -				
DEDUCT				20012C0
EXPENSES				040000
TOTAL APPRO.....	568,972-			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE:

Strategic Alignment of Funds in Support of Microsoft Office 365

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Goal 4 Steward effectively and efficiently

SUMMARY:

The Agencies current email and Office 365 platform is funded by all budget entities within the Agency. To manage the email service and Office 365 from a strategic position, the individual budgets must be consolidated into the Information Technology budget entity.

PROBLEM STATEMENT:

The current funding for the agencies email and Office 365 platform is funded with recurring funds from all of the budget entities within the Agency. The fractured funding of our primary non-strategic service leaves the agency communication system and productivity at risk. Placing all recurring funds in the Information Technology budget entity, will streamline the procurement process, maximize efficiencies, and assure that funds are available to support this primary non-strategic service.

The email and Office 365 platform provides a stable communication to all the agency's Economic Self-Sufficiency case workers, Child Protective Investigators and Case Managers in the field. In addition, it serves as the primary communication tool of the Abuse Hotline.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Not Applicable

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not Applicable

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: ECON SELF SUFFICIENCY						60910700
<u>ECONOMIC SELF SUFFICIENCY</u>						60910708
HEALTH AND HUMAN SERVICES						13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>						<u>1304.01.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
STRATEGIC ALIGNMENT OF FUNDS IN						
SUPPORT OF MICROSOFT OFFICE 365 -						
DEDUCT						20012C0

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not Applicable

RETURN ON INVESTMENT:
 Not Applicable

COST CALCULATIONS:
 This issue is cost neutral across budget entities/program components within the Department.

REALIGNMENT OF BUDGET TO						
ANTICIPATED EXPENDITURES - ADD						2002100
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -MATCH	384,125					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	526,411					2261 3
WELFARE TRANSITION TF -FEDERL	99,427					2401 3
TOTAL APPRO.....	1,009,963					

OTHER PERSONAL SERVICES						030000
FEDERAL GRANTS TRUST FUND -FEDERL	582,711					2261 3

EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL	615,769					2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>				<u>1304.01.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - ADD				2002100
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -MATCH	1,723			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	2,376			2261 3
TOTAL APPRO.....	4,099			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	1,068,011			2261 3
G/A-CONTRACTED SERVICES				100778
FEDERAL GRANTS TRUST FUND -FEDERL	205,542			2261 3
PUBLIC ASST FRAUD CONTRACT				102807
FEDERAL GRANTS TRUST FUND -MATCH	275,309			2261 2
-FEDERL	11,631			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	286,940			2261
TOTAL APPRO.....	286,940			
RISK MANAGEMENT INSURANCE				103241
FEDERAL GRANTS TRUST FUND -FEDERL	230,006			2261 3
WELFARE TRANSITION TF -FEDERL	17,836			2401 3
TOTAL APPRO.....	247,842			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>				<u>1304.01.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - ADD				2002100
SPECIAL CATEGORIES				100000
DEFERRED-PAY COM CONTRACTS				105280
FEDERAL GRANTS TRUST FUND -FEDERL	839			2261 3
WELFARE TRANSITION TF -FEDERL	468			2401 3
TOTAL APPRO.....	1,307			
LEASE/PURCHASE/EQUIPMENT				105281
FEDERAL GRANTS TRUST FUND -FEDERL	84,845			2261 3
WELFARE TRANSITION TF -FEDERL	283			2401 3
TOTAL APPRO.....	85,128			
TR/DMS/HR SVCS/STW CONTRCT				107040
GRANTS AND DONATIONS TF -MATCH	894			2339 2
WELFARE TRANSITION TF -FEDERL	626			2401 3
TOTAL APPRO.....	1,520			
TOTAL: REALIGNMENT OF BUDGET TO				2002100
ANTICIPATED EXPENDITURES - ADD				
TOTAL ISSUE.....	4,108,832			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Realign Budget by Fund within the Department-ADD

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4-Steward effectively and efficiently

SUMMARY:

The Department requests a realignment of the Department's base budget to maximize its ability to draw down federal funds

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>				<u>1304.01.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - ADD				2002100

for Department program activities. As a result, the Department can realign existing General Revenue funds and trust funds to reduce the amount of unreserved fund balance used to support the state related components of the Department's base budget, as well as, eliminate unfunded Social Services Block Grant (SSBG) Trust Fund budget authority for which there is no grant award to support it. The net effect of the Department's request is to increase budget authority by \$1,831,387 in the Federal Grants Trust Fund and decrease budget authority by \$1,831,387 in the Social Services Block Grant Trust Fund. No additional appropriation of General Revenue is required.

The realignment is broken up into two issues: Realignment that nets to zero (2002100/2002150) and the SSBG Fund Shift (3400370/3400380). Both sets of issues make up the true need of the realignment. The SSBG fund shift is replaced with Federal Grants Trust Fund which then is realigned with General Revenue to maximize federal earnings.

PROBLEM STATEMENT:

The Department reviewed its Fiscal Year 2014-2015 approved operating budget from a funding viability perspective at the activity and fund level to determine if it aligns with current federal earning (recoverable cost) trends. Comparing the approved operating budget at the activity and fund level to how the Department earns or draws federal dollars for those activities enables the Department to realign other funds to minimize the service delivery impact of potential unfunded budget when sufficient cash reserves are not available.

For Fiscal Year 2015-2016 the Department identified \$1,831,387 of Social Services Block Grant (SSBG) recurring budget authority for which there is no available grant award to support it. The Department also identified \$3,400,942 of recurring Federal Grants Trust Fund budget authority funded with unreserved fund balance. The Department's ability to align the budget with current federal earning trends enables the Department to take advantage of its increased ability to draw down Medicaid enhanced 75% funding for Department program activities. The primary programs benefitting from increased federal earnings are the Economic Self Sufficiency ACCESS Comprehensive Eligibility Services and Family Safety and Preservations Services Adult Protection programs. This means the existing General Revenue and trust funds within these programs' base budget can be used for activities supported by the potential unfunded SSBG.

Without this alignment the Department will have to unfund the SSBG budget authority which is used to support Family Safety and Preservation Services programs such as Child Protective Investigations, Child Care Regulation, and Adult Protective Investigations. All of which are mission critical programs. If approved, this alignment will fix the potential unfunded budget authority issue on a permanent basis.

This issue also aligns budget levels by trust fund for similar activities so that the budgeted levels for all appropriation categories in Child Care Regulation as an example are consistent with current estimated Federal funding applicable levels for those appropriation categories by fund. Finally, an effect would be the misalignment of the Department's ability to earn and draw funds to the respective trust fund budget by program it supports.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>				<u>1304.01.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - ADD				2002100

The Department will maintain its current base funding level, which eliminates a negative impact to Department services. Additionally, this realignment ensures the uniform allocation of General Revenue and trust fund budget across appropriation categories for similar programs and activities, which standardizes the Departments accounting and automated journal transfers by activity and across fund. Standardization eases the year-end burden of arriving at fund level needs for certified forward to meet payable and encumbered estimated needs that are also certified, plus ensures consistent correlation to earnings ability to draw down Federal funds at these levels regardless of category.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not Applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not Applicable

RETURN ON INVESTMENT:
 Not Applicable

COST CALCULATIONS:
 The Other Adjustment Data (OAD) transaction was used because the Salaries and Benefits amounts are not associated with specific positions and salary rate.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2015-16	FY 2015-16	FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: ECON SELF SUFFICIENCY					60910700
<u>ECONOMIC SELF SUFFICIENCY</u>					60910708
HEALTH AND HUMAN SERVICES					13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>					<u>1304.01.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT					2000000
REALIGNMENT OF BUDGET TO					
ANTICIPATED EXPENDITURES - ADD					2002100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							384,125
2261 FEDERAL GRANTS TRUST FUND							526,411
2401 WELFARE TRANSITION TF							99,427

							1,009,963
							=====

REALIGNMENT OF BUDGET TO							
ANTICIPATED EXPENDITURES - DEDUCT							2002150
SALARIES AND BENEFITS							010000

FEDERAL GRANTS TRUST FUND -FEDERL	98,533-						2261 3
GRANTS AND DONATIONS TF -MATCH	894-						2339 2
WELFARE TRANSITION TF -FEDERL	910,536-						2401 3

TOTAL APPRO.....	1,009,963-						
	=====						

OTHER PERSONAL SERVICES 030000

GENERAL REVENUE FUND -MATCH	397,881-						1000 2
WELFARE TRANSITION TF -FEDERL	184,830-						2401 3

TOTAL APPRO.....	582,711-						
	=====						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES SERVICES							60000000
PGM: ECON SELF SUFFICIENCY							60910000
ECONOMIC SELF SUFFICIENCY							60910700
HEALTH AND HUMAN SERVICES							60910708
COMPREHENSIVE/ELIGIB/SVCS							13
ESTIMATED EXPENDITURES REALIGNMENT							<u>1304.01.00.00</u>
REALIGNMENT OF BUDGET TO							2000000
ANTICIPATED EXPENDITURES - DEDUCT							2002150
EXPENSES							040000
GENERAL REVENUE FUND -MATCH		577,209-					1000 2
WELFARE TRANSITION TF -FEDERL		38,560-					2401 3
TOTAL APPRO.....		615,769-					
OPERATING CAPITAL OUTLAY							060000
WELFARE TRANSITION TF -FEDERL		4,099-					2401 3
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		767,933-					1000 2
WELFARE TRANSITION TF -FEDERL		300,078-					2401 3
TOTAL APPRO.....		1,068,011-					
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -MATCH		167,383-					1000 2
WELFARE TRANSITION TF -FEDERL		38,159-					2401 3
TOTAL APPRO.....		205,542-					
PUBLIC ASST FRAUD CONTRACT							102807
GENERAL REVENUE FUND -MATCH		264,804-					1000 2
WELFARE TRANSITION TF -FEDERL		22,136-					2401 3
TOTAL APPRO.....		286,940-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: ECON SELF SUFFICIENCY				60910000
ECONOMIC SELF SUFFICIENCY				60910700
HEALTH AND HUMAN SERVICES				60910708
COMPREHENSIVE/ELIGIB/SVCS				13
ESTIMATED EXPENDITURES REALIGNMENT				<u>1304.01.00.00</u>
REALIGNMENT OF BUDGET TO				2000000
ANTICIPATED EXPENDITURES - DEDUCT				2002150
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH	247,842-			1000 2
DEFERRED-PAY COM CONTRACTS				105280
GENERAL REVENUE FUND -MATCH	1,307-			1000 2
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -MATCH	85,128-			1000 2
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	1,520-			2261 3
TOTAL: REALIGNMENT OF BUDGET TO				2002150
ANTICIPATED EXPENDITURES - DEDUCT				
TOTAL ISSUE.....	4,108,832-			

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Realign Budget by Fund within the Department-DEDUCT

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4-Steward effectively and efficiently

SUMMARY:
 The Department requests a realignment of the Department's base budget to maximize its ability to draw down federal funds for Department program activities. As a result, the Department can realign existing General Revenue funds and trust funds to reduce the amount of unreserved fund balance used to support the state related components of the Department's base budget, as well as, eliminate unfunded Social Services Block Grant (SSBG) Trust Fund budget authority for which there is no grant award to support it. The net effect of the Department's request is to increase budget authority by

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>				<u>1304.01.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - DEDUCT				2002150

\$1,831,387 in the Federal Grants Trust Fund and decrease budget authority by \$1,831,387 in the Social Services Block Grant Trust Fund. No additional appropriation of General Revenue is required.

The realignment is broken up into two issues: Realignment that nets to zero (2002100/2002150) and the SSBG Fund Shift (3400370/3400380). Both sets of issues make up the true need of the realignment. The SSBG fund shift is replaced with Federal Grants Trust Fund which then is realigned with General Revenue to maximize federal earnings.

PROBLEM STATEMENT:

The Department reviewed its Fiscal Year 2014-2015 approved operating budget from a funding viability perspective at the activity and fund level to determine if it aligns with current federal earning (recoverable cost) trends. Comparing the approved operating budget at the activity and fund level to how the Department earns or draws federal dollars for those activities enables the Department to realign other funds to minimize the service delivery impact of potential unfunded budget when sufficient cash reserves are not available.

For Fiscal Year 2015-2016 the Department identified \$1,831,387 of Social Services Block Grant (SSBG) recurring budget authority for which there is no available grant award to support it. The Department also identified \$3,400,942 of recurring Federal Grants Trust Fund budget authority funded with unreserved fund balance. The Department's ability to align the budget with current federal earning trends enables the Department to take advantage of its increased ability to draw down Medicaid enhanced 75% funding for Department program activities. The primary programs benefitting from increased federal earnings are the Economic Self Sufficiency ACCESS Comprehensive Eligibility Services and Family Safety and Preservations Services Adult Protection programs. This means the existing General Revenue and trust funds within these programs' base budget can be used for activities supported by the potential unfunded SSBG.

Without this alignment the Department will have to unfund the SSBG budget authority which is used to support Family Safety and Preservation Services programs such as Child Protective Investigations, Child Care Regulation, and Adult Protective Investigations. All of which are mission critical programs. If approved, this alignment will fix the potential unfunded budget authority issue on a permanent basis.

This issue also aligns budget levels by trust fund for similar activities so that the budgeted levels for all appropriation categories in Child Care Regulation as an example are consistent with current estimated Federal funding applicable levels for those appropriation categories by fund. Finally, an effect would be the misalignment of the Department's ability to earn and draw funds to the respective trust fund budget by program it supports.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The Department will maintain its current base funding level, which eliminates a negative impact to Department services. Additionally, this realignment ensures the uniform allocation of General Revenue and trust fund budget across appropriation categories for similar programs and activities, which standardizes the Departments accounting and automated journal transfers by activity and across fund. Standardization eases the year-end burden of arriving at fund level needs

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>				<u>1304.01.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - DEDUCT				2002150

for certified forward to meet payable and encumbered estimated needs that are also certified, plus ensures consistent correlation to earnings ability to draw down Federal funds at these levels regardless of category.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not Applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not Applicable

RETURN ON INVESTMENT:
 Not Applicable

COST CALCULATIONS:
 The Other Adjustment Data (OAD) transaction was used because the Salaries and Benefits amounts are not associated with specific positions and salary rate.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

2261 FEDERAL GRANTS TRUST FUND						98,533-
2339 GRANTS AND DONATIONS TF						894-
2401 WELFARE TRANSITION TF						910,536-

						1,009,963-
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>				<u>1304.01.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF ECONOMIC SELF				
SUFFICIENCY ADMINISTRATIVE				
FUNDING - ADD				2003090
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
FEDERAL GRANTS TRUST FUND -FEDERL	88,918			2261 3

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Realignment of Economic Self Sufficiency Administrative Funding - Add

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Goal 4: Steward effectively and efficiently

SUMMARY:

The Department requests the transfer of \$88,918 of Federal Grants Trust Fund from the Executive Leadership and Support Services program component to the Comprehensive Eligibility Services program component to align budget authority that is related to client services. This issue will align the budget by program component within the budget entity to apply more visibility to the programs administrative/overhead costs.

PROBLEM STATEMENT:

Currently budget authority is allocated within the Executive Leadership and Support Services program component and the Comprehensive Eligibility Services program component related to services or budget indirectly linked to services for client eligibility. This request is to align the budget and expenditures between program components within the Economic Self Sufficiency budget entity to accurately account for the Department's Administrative Costs within the Program (Budget Entity). The Department considers the Executive Leadership and Support Services Program Component the appropriations related to administrative/overhead costs for the program and this transfer will allow for more visibility and transparency within the Department's administrative budget.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Budget authority and subsequent expenditures associated with Comprehensive Eligibility Services programs will be aligned with a more fitting program component.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: ECON SELF SUFFICIENCY						60910700
ECONOMIC SELF SUFFICIENCY						60910708
HEALTH AND HUMAN SERVICES						13
COMPREHENSIVE/ELIGIB/SVCS						<u>1304.01.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF ECONOMIC SELF						
SUFFICIENCY ADMINISTRATIVE						
FUNDING - ADD						2003090

Not Applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not Applicable

RETURN ON INVESTMENT:
 Not Applicable.

COST CALCULATIONS:
 Transfer SNAP Outreach Grant Program to Comprehensive Eligibility Services from Executive Leadership and Support Services.

NONRECURRING EXPENDITURES						2100000
ACCESS IDENTITY VERIFICATION -						
AUTHENTICATION PROGRAM						2103152
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -MATCH	432,112-					2261 2
-FEDERL	675,138-					2261 3
TOTAL FEDERAL GRANTS TRUST FUND	1,107,250-					2261
TOTAL APPRO.....	1,107,250-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: ECON SELF SUFFICIENCY				60910000
ECONOMIC SELF SUFFICIENCY				60910700
HEALTH AND HUMAN SERVICES				60910708
COMPREHENSIVE/ELIGIB/SVCS				13
NONRECURRING EXPENDITURES				<u>1304.01.00.00</u>
PUBLIC ASSISTANCE FRAUD				2100000
CH 2014-119, LOF (HB 515)				2103325
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	4,736-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	4,737-			2261 3
TOTAL APPRO.....	9,473-			
=====				
AUTOMATED COMMUNITY CONNECTION TO ECONOMIC SELF SUFFICIENCY ASSET VERIFICATION				2103377
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -MATCH	1,800,000-			2261 2
=====				
FEDERAL FUNDING REDUCTIONS				3200000
ELIMINATE UNFUNDED BUDGET				3201010
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	21,938-			2261 3
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Eliminate Unfunded Budget

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Goal 4: - Steward effectively and efficiently

SUMMARY: The Department requests the deletion of \$21,938 (total issue request is \$51,186) in unfunded budget in order to reflect a more accurate picture of the true funded and useable budget within the Department. This budget has become unfunded as a result of insufficient recurring funding sources to include: a decline in revenue collections, reductions to state funds, decreases in grant awards, and grant awards ending.

PROBLEM STATEMENT: If this issue is not approved, the total funding within the Department will be distorted. The

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>				<u>1304.01.00.00</u>
FEDERAL FUNDING REDUCTIONS				3200000
ELIMINATE UNFUNDED BUDGET				3201010

Department would appear to have more resources available than what is obtainable.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:
 Not Applicable.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not Applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not Applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not Applicable.

RETURN ON INVESTMENT:
 Not Applicable.

COST CALCULATIONS:
 The Other Adjustment Data (OAD) transaction was used because the Salaries and Benefits amounts are not associated with specific positions and salary rate.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							21,938-

							21,938-
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>				<u>1304.01.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
SUPPLEMENTAL NUTRITION ASSISTANCE				
PROGRAM (SNAP) EDUCATION				
CONTINUATION FUNDING				4000420
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
FEDERAL GRANTS TRUST FUND -FEDERL	2,760,665			2261 3

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Supplemental Nutrition Assistance Program (SNAP) Education Continuation Funding

AGENCY GOAL FROM THE 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:
 Goal 1: Protect the vulnerable people we serve.

SUMMARY:

The Department requests \$2,760,665 of Federal Grants Trust Fund budget in the G/A Contracted Services Category within the Comprehensive Eligibility Services program component in the Economic Self Sufficiency budget entity to fund the Supplemental Nutrition Assistance Program Nutrition Education (SNAP-Ed) Program.

PROBLEM STATEMENT:

SNAP-Ed is a statewide program implemented through a contract with the University of Florida (UF). The program provides nutrition information and obesity prevention services to SNAP participants and individuals who are less than or equal to 185% of the federal poverty level. Services are provided at schools, senior centers and food pantries in a classroom setting to help individuals make healthier, more cost effective food choices with a limited budget. Topics include food resource management, food safety, and information on emergency and non-emergency food resources. Program related materials are disseminated by University of Florida/Institute of Food and Agricultural Services (UF/IFAS) through county extension offices. For costs to be allowable, they must be part of a State Plan approved by the U.S. Department of Agriculture, Food and Nutrition Services (USDA/FNS). The program currently operates in 33 counties throughout the State. Based on the needs assessment, the SNAP-Ed is currently offered in a majority of counties where there is a high number of SNAP-eligible residents; however, opportunities for expanding the program are available to further reach those who are eligible. The expansion plan for Federal Fiscal Year (FFY) 2015 includes Alachua, Bradford, Leon and Union counties for a total of 37 counties. In FFY 2016, further expansion is anticipated to Bay, Gadsden, Glades, Hendry, Lee, Lake, Marion and Palm Beach counties.

In FFY 2011, the SNAP-Ed Program increased its focus on children and youth in an effort to change health and behavior outcomes, as children have limited to no control of their physical or financial environment. Educational efforts will continue to raise awareness of community food security resources and educate adults, parents, and caregivers on food resource management techniques. In addition, educational efforts will continue to provide practical strategies to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>				<u>1304.01.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
SUPPLEMENTAL NUTRITION ASSISTANCE				
PROGRAM (SNAP) EDUCATION				
CONTINUATION FUNDING				4000420

emphasize family-oriented physical activity as a part of a healthy diet, and ways to ensure that children eat safe and nutritious foods and snacks in light of busy schedules. As more Floridians continue to need food assistance, so too does the need for a program that provides families with the tools to maintain a healthy diet on a limited budget.

The Nutrition Education and Obesity Prevention Act of 2010 changed the way in which SNAP-Ed funding was allocated. The initial allocation year under this Act, FFY 2013, was based on FFY 2009 expenditures. This measure reduced Florida's allocation from nearly \$14 million to \$3.1 million. The State's FFY 2013 allocation was further reduced by \$859,000 with the signing of the American Taxpayer Relief Act of 2012. Beginning with FFY 2014, the funding formula includes the state's percentage of national SNAP participation for the 12-month period- February 1 to January 31- prior to the beginning of the federal fiscal year being allocated. This formula will increase Florida's SNAP-Ed allocation to \$8.66 million in FFY 2015 and an estimated \$11.22 million in FFY 2016.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE?

Recurring funding of the SNAP-Ed program will provide continued nutrition education to Florida's SNAP recipients and SNAP eligible individuals and families to help them understand how to make healthier, more cost effective food choices with a limited budget.

State level goals of SNAP-Ed are: Reduce the risk of chronic disease and health complications among SNAP eligible Florida residents; reduce the risk of food borne illness among SNAP eligible Florida residents and; increase food security among SNAP eligible Florida residents.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

None. SNAP-Ed will continue to operate through a contract with University of Florida

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGE AS A RESULT OF THIS ISSUE (IF ANY):

There will be no changes in policy or processes as a result of this funding. Every August, the Department submits the State SNAP-Ed Plan to the USDA/FNS. Federal Fiscal Year grant awards to fund the approved plans are announced in mid-September.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT

#19-Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers

RETURN ON INVESTMENT

For the first eight month of FFY 2014, the cost per SNAP-Ed participant was \$35.73. Assuming the same cost per participant in FFY 2015, an estimated 242,496 participants will be served based on grant award of \$8,664,391. In the first eight months of FFY 2014, 87.2% of participants were children, 12.8% were adults. Applying the FFY 2014 ratios of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>				<u>1304.01.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
SUPPLEMENTAL NUTRITION ASSISTANCE				
PROGRAM (SNAP) EDUCATION				
CONTINUATION FUNDING				4000420

children to adult participants to the FFY 2015 estimated participants equates to 211,456 children and 31,039 adults. A 2012 study cited by Forbes concluded that annual healthcare costs of obese adults, on average, were \$2,759 more per year than an adult with a healthy weight. The Center for Disease Control reports that 67% of adults are seriously overweight or obese. If 1% of the 31,039 adult SNAP-Ed participants who are obese (67%) were to adopt a healthy diet and conquer obesity because of SNAP-Ed, those 208 adults would require \$573,872 (208* \$2,759) per year less in healthcare. When compared to the FFY 2015 cost of SNAP-Ed (FFY grant award of \$8,664,391), a 6.6% return on investment is achieved.

Estimated number of SNAP-ED adult participants	31,039
67% are severely overweight or obese	20,796
1% will overcome obesity due to SNAP-Ed participation	208
Annual Healthcare Savings (Obese vs. Healthy Weight)	\$2,759
Total Healthcare Savings as a result of SNAP-Ed	\$573,872
Return on Investment (\$573,872/\$8,664,391)	6.6%

COST CALCULATIONS:

SFY 2015-16 Budget Need

1/4 of FFY 2015 Funding Available (July 1-Sept 30, 2015)	\$2,166,098
3/4 of FFY 2016 Award (Est \$11,220,080)	\$8,415,060
Total SNAP-Ed Award Available (SFY 2015-16)	\$10,581,158

SFY 2014-15 Base Budget: SNAP-Ed \$7,820,493

SFY 2015-16 Additional Budget Need \$2,760,665

Federal grant funding of 100% of approved project costs is awarded by the U.S Department of Agriculture/ Food and Nutrition Services based on an approved State SNAP-Ed Plan.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>				<u>1304.01.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
AUTOMATED COMMUNITY CONNECTION TO				
ECONOMIC SELF SUFFICIENCY ASSET				
VERIFICATION				4008750
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	900,000			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	900,000			2261 3
TOTAL APPRO.....	1,800,000			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Automated Community Connection to Economic Self-Sufficiency (ACCESS) Asset Verification System

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Goal 4: Steward effectively and efficiently

SUMMARY:

The Department requests budget authority of \$1,800,000 (\$900,000 General Revenue, \$900,000 Federal Grants Trust Fund) be restored as recurring funding to contract for the operation of an automated Asset Verification System (AVS). The system, mandated by Title XIX of the Social Security Act, verifies assets of the aged, blind and disabled Medicaid applicants and recipients. The vendor-owned and operated system interfaces with an array of financial institutions in an attempt to discover undisclosed assets.

In Fiscal Year (FY) 2014-15 (Issue Number 4008750: Automated Community Connection to Economic Self-Sufficiency Asset Verification) \$1,800,000 was appropriated for the state's interface with the AVS and to begin using the AVS service. The Automated Community Connection to Economic Self Sufficiency (ACCESS) Application Management System (AMS) send requests to AVS for asset data of applicants and recipients. AVS will connect with various financial institutions in an attempt to discover undisclosed assets. In turn, that information will be sent back to (AMS) for use in the eligibility determination process.

PROBLEM STATEMENT:

Although \$1,800,000 was appropriated in FY 2014-15 to fund a contract for AVS operations, the budget authority is nonrecurring due to the state share of cost being funded with agency fund balance.

Changes to Title XIX of the Social Security Act required the Department to implement an automated Asset Verification System (AVS) to verify the assets of aged, blind or disabled Medicaid applicants and recipients (and other individuals

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>				<u>1304.01.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
AUTOMATED COMMUNITY CONNECTION TO				
ECONOMIC SELF SUFFICIENCY ASSET				
VERIFICATION				4008750

whose assets are required by law). This request will establish recurring budget authority to fund an ongoing service mandated by Medicaid.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Funding of this issue ensures that the department continues to comply with applicable federal requirements and avoids the imposition of fiscal sanctions by the Center for Medicare and Medicaid Services (CMS). In addition, identification of undisclosed assets will reduce Medicaid eligibility errors, avoid payment for services to ineligible individuals and deter potential fraud.

Failure to continue the AVS will result in the Department being out of compliance with federal regulations, and the Department may pay benefits to ineligible individuals, which creates repayment obligations from General Revenue for payments in error.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGE AS A RESULT OF THIS ISSUE (IF ANY):

The ACCESS program has contracted with an outside vendor to perform the financial records searches. The vendor provides results electronically to the FLORIDA system utilizing the existing data exchange module to trigger and receive matching requests.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

#25-Improve the efficiency and effectiveness of government agencies at all levels.

RETURN ON INVESTMENT:

Not Applicable

COST CALCULATIONS:

The current contract for operation of AVS is based on a cost of \$3.28 per transaction. Costs for FY 2015-2016 are anticipated to be \$1,800,000. This covers the entire cost of the estimated 548,780 transactions completed by the AVS vendor to verify assets of the aged, blind and disabled Medicaid applicants and recipients.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
ECONOMIC SELF SUFFICIENCY				60910708
HEALTH AND HUMAN SERVICES				13
COMPREHENSIVE/ELIGIB/SVCS				<u>1304.01.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
ACCESS IDENTITY VERIFICATION -				
AUTHENTICATION PROGRAM				4008760
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	563,660			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	543,590			2261 3
TOTAL APPRO.....	1,107,250			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:

Economic Self-Sufficiency (ESS) Identity Verification/Identity Authentication (IVIA) Program

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Goal 4: Steward Effectively and Efficiently

SUMMARY:

The Department requests \$1,107,250 of budget authority in the (\$563,660 General Revenue and \$543,590 Federal Grants Trust Fund) be restored as recurring budget for continuation of an automated Identity Verification/Identity Authentication (IVIA) program to verify and authenticate identification for public assistance (SNAP, Medicaid, and TANF) applicants and recipients. In FY 2014-15 (Issue Number 4008760: ACCESS Identity Verification-Authentication Program) 1,107,250 was appropriated for this program.

PROBLEM STATEMENT:

According to the Federal Trade Commission, Florida has the highest per capita rate of reported identity theft complaints, of which 72% are government document or benefits related. Establishing the identity of an applicant is the initial key to the eligibility determination. It is the critical first step for serving and assisting the right person or family in need, protecting the customer's identity, and supporting program integrity. Food and Nutrition Services (FNS) policy specifies that identity must be verified through readily available documentary evidence, or, if unavailable, through a collateral contact. Prior to the automated IVIA, the process was manual and time and labor intensive, creating challenges for staff to approve or deny cases within required time standards. Additionally, there may be a delay in customer access to needed benefits and services with different types of identity or proof requested.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Funding of this issue will aid in eligibility determinations by flagging potentially fraudulent applicants and deterring individuals from attempting to submit them. A potentially fraudulent applicant may utilize a stolen identity (from

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>				<u>1304.01.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
ACCESS IDENTITY VERIFICATION -				
AUTHENTICATION PROGRAM				4008760

someone alive or deceased) or can be ineligible for benefits because he/she is incarcerated or institutionalized. The IVIA program provides the eligibility specialist with additional information regarding the applicant's identity, which helps reduce fraud, waste, and abuse by keeping ineligible individuals from receiving benefits. In the first full year of implementation, nearly \$13.4 million was saved by denying public assistance to those who attempted to use a stolen identity.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

An applicant who completes an electronic application containing a request for public assistance has their identity verified and authenticated utilizing a web-based solution. The IVIA process is based only on the head of the household's (HOH) (over the age of 18) identifying information: name, DOB, address, and/or SSN, if available. During the verification process, the vendor determines if a person exists using the data provided by the HOH. The authentication process consists of out-of-wallet questions based on information provided in the application. Once the applicant answers the questions, the information is sent back to the vendor for scoring. The information regarding the identity verification and authentication is collected and displayed to the processor for further action.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

The implementation process will remain the same. The ESS program has contracted with an outside vendor to perform verification and authentication and provide results electronically to the FLORIDA system utilizing the existing data exchange module to trigger and receive matching requests.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

#25-Improve the efficiency and effectiveness of government agencies at all levels.

RETURN ON INVESTMENT:

Not Applicable

COST CALCULATIONS:

The fixed fee /unit rate contract for Identity Verification/Identity Authentication services is \$1,075,000 for FY 2015-16 and \$1,107,250 for FY 2016-17. Amounts are based on minimum annual volumes of either Identity Verification transactions (minimum of 10,000,000) or identity authentication transactions (minimum of \$5,500,000). Monthly fees set at 1/12 of the annual fee. During each state fiscal year, the Department will evaluate service volumes and revise the fee schedule for subsequent years accordingly.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
HEALTH AND HUMAN SERVICES				13
<u>COMPREHENSIVE/ELIGIB/SVCS</u>				<u>1304.01.00.00</u>
TOTAL: COMPREHENSIVE/ELIGIB/SVCS				<u>1304.01.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	116,335,803			1000
TRUST FUNDS	159,813,749			2000
TOTAL POSITIONS.....	4,166.00			
TOTAL PROG COMP.....	276,149,552			
TOTAL SALARY RATE.....	151,056,592			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: ECON SELF SUFFICIENCY							60910700
<u>ECONOMIC SELF SUFFICIENCY</u>							60910708
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		8,286,254					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		109,471					1000 1
-MATCH		4,716,628					1000 2
TOTAL GENERAL REVENUE FUND		4,826,099					1000
=====							
FEDERAL GRANTS TRUST FUND -STATE		366					2261 1
-FEDERL		5,101,688					2261 3
TOTAL FEDERAL GRANTS TRUST FUND		5,102,054					2261
=====							
WELFARE TRANSITION TF -FEDERL		458,475					2401 3
=====							
TOTAL POSITIONS.....		158.00					
TOTAL APPRO.....		10,386,628					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH		108,953					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		128,389					2261 3
WELFARE TRANSITION TF -FEDERL		12,265					2401 3
TOTAL APPRO.....		249,607					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		4,629					1000 1
-MATCH		562,892					1000 2
TOTAL GENERAL REVENUE FUND		567,521					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		672,226					2261 3
=====							
WELFARE TRANSITION TF -FEDERL		136,686					2401 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				
SERVICES				60000000
PGM: ECON SELF SUFFICIENCY				60910000
ECONOMIC SELF SUFFICIENCY				60910700
				60910708
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL APPRO.....	1,376,433			
OPERATING CAPITAL OUTLAY				
GENERAL REVENUE FUND -MATCH	1,393			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,449			2261 3
WELFARE TRANSITION TF -FEDERL	29			2401 3
TOTAL APPRO.....	2,871			
SPECIAL CATEGORIES				
CONTRACTED SERVICES				100000
				100777
GENERAL REVENUE FUND -STATE	290			1000 1
-MATCH	92,951			1000 2
TOTAL GENERAL REVENUE FUND	93,241			1000
FEDERAL GRANTS TRUST FUND -FEDERL	110,857			2261 3
WELFARE TRANSITION TF -FEDERL	8,216			2401 3
TOTAL APPRO.....	212,314			
G/A-CONTRACTED SERVICES				
FEDERAL GRANTS TRUST FUND -FEDERL	88,918			2261 3
WELFARE TRANSITION TF -FEDERL	252,110			2401 3
TOTAL APPRO.....	341,028			
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	306,140			1000 1
-MATCH	522,040			1000 2

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES							60000000
SERVICES							60910000
PGM: ECON SELF SUFFICIENCY							60910700
<u>ECONOMIC SELF SUFFICIENCY</u>							60910708
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
TOTAL GENERAL REVENUE FUND		828,180					1000
FEDERAL GRANTS TRUST FUND -FEDERL		487,570					2261 3
WELFARE TRANSITION TF -FEDERL		35,164					2401 3
TOTAL APPRO.....		1,350,914					
DEFERRED-PAY COM CONTRACTS							105280
GENERAL REVENUE FUND -MATCH		832					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		810					2261 3
TOTAL APPRO.....		1,642					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		2					1000 1
-MATCH		18,529					1000 2
TOTAL GENERAL REVENUE FUND		18,531					1000
FEDERAL GRANTS TRUST FUND -FEDERL		17,622					2261 3
WELFARE TRANSITION TF -FEDERL		978					2401 3
TOTAL APPRO.....		37,131					
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		432					2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
ECONOMIC SELF SUFFICIENCY				60910708
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	158.00			
TOTAL ISSUE.....	13,959,000			
TOTAL SALARY RATE.....	8,286,254			
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	169,336			1000 1
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				1001400
ADJUSTMENT FOR FISCAL YEAR 2014-15				010000
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	182			1000 1
-MATCH	7,867			1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	8,049			1000
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -STATE	1			2261 1
-FEDERL	8,775			2261 3
	-----	-----	-----	
TOTAL FEDERAL GRANTS TRUST FUND	8,776			2261
	=====	=====	=====	
WELFARE TRANSITION TF -FEDERL	788			2401 3
	=====	=====	=====	
TOTAL APPRO.....	17,613			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
ECONOMIC SELF SUFFICIENCY				60910708
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		45		1000 1
-MATCH		1,947		1000 2
TOTAL GENERAL REVENUE FUND		1,992		1000
FEDERAL GRANTS TRUST FUND -FEDERL		2,106		2261 3
WELFARE TRANSITION TF -FEDERL		189		2401 3
TOTAL APPRO.....		4,287		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL		6		2261 3
ESTIMATED EXPENDITURES REALIGNMENT				2000000
LEGAL SERVICES STATEWIDE				
CONSOLIDATION - DEDUCT				2000750
SALARY RATE				000000
SALARY RATE.....		83,995-		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		109,698-		1000 1
-MATCH		370-		1000 2
TOTAL GENERAL REVENUE FUND		110,068-		1000
TOTAL POSITIONS.....		1.00-		
TOTAL APPRO.....		110,068-		

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2015-16	FY 2015-16	FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: ECON SELF SUFFICIENCY					60910700
ECONOMIC SELF SUFFICIENCY					60910708
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT					2000000
LEGAL SERVICES STATEWIDE					
CONSOLIDATION - DEDUCT					2000750
EXPENSES					040000
GENERAL REVENUE FUND -STATE	4,497-				1000 1
=====					
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
GENERAL REVENUE FUND -STATE	290-				1000 1
=====					
LEASE/PURCHASE/EQUIPMENT					105281
GENERAL REVENUE FUND -STATE	2-				1000 1
=====					
TOTAL: LEGAL SERVICES STATEWIDE					2000750
CONSOLIDATION - DEDUCT					
TOTAL POSITIONS.....	1.00-				
TOTAL ISSUE.....		114,857-			
TOTAL SALARY RATE.....	83,995-				
=====					

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE:
 Legal Services Statewide Consolidation.

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL:
 Goal 4 Steward effectively and efficiently

SUMMARY:
 The Department requests the transfer \$1,056,776 of recurring budget authority (\$899,138 in General Revenue; \$83,206 in Federal Grants Trust Fund; \$48,776 in Welfare Transition Trust Fund; and \$25,656 in Social Services Block Grant) and 12.00 Full-Time Equivalent (FTE) positions to the District Administration program component within the Executive Direction and Support Services budget entity to consolidate the department's legal positions and resources.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
LEGAL SERVICES STATEWIDE				
CONSOLIDATION - DEDUCT				2000750

PROBLEM STATEMENT:

During Fiscal Year (FY) 2009-2010, all positions performing legal services were identified statewide and assigned a unique accounting and budgetary code structure to recognize/track operational and administrative costs related to legal services. Currently, the Department has a total of 50.00 FTE positions performing legal service functions, of which 38.00 FTE positions are funded within the District Administration program component within the Executive Direction and Support Services budget entity. The remaining 12.00 FTE positions are funded in the Adult Protection (1.00 FTE) and Child Protection (1.00 FTE) program components within Family Safety and Preservation Services; in the Civil Commitment (5.00 FTE) and Forensic Commitment (3.00 FTE) program components within Mental Health Services; and in the Comprehensive Eligibility Services (1.00 FTE) and Executive Leadership and Support Services (1.00 FTE) program components within Economic Self Sufficiency budget entities.

The Department requests a technical alignment of the remaining 12.00 positions and associated budget authority (\$1,056,776) to enable the Department to streamline legal service functions, gain efficiencies with the standardization of processes and practices, thus improving service delivery to all program offices, regions and institutions.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This is a technical alignment of positions and resources that will allow the Department to more effectively and efficiently manage resources associated with legal services.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not Applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable.

RETURN ON INVESTMENT:

Not Applicable.

COST CALCULATIONS:

This issue is cost neutral across budget entities/program components within the Department. The Other Salary Amount Data (OAD) transactions associated with this request were used for Salaries and Benefits for established positions.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: ECON SELF SUFFICIENCY						60910700
ECONOMIC SELF SUFFICIENCY						60910708
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
LEGAL SERVICES STATEWIDE						
CONSOLIDATION - DEDUCT						2000750

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
7738 SENIOR ATTORNEY							
C0001 001	1.00-	83,995-		25,103-	109,098-	0.00	109,098-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							109,098-
	1.00-	83,995-		25,103-	109,098-		109,098-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							970-
							110,068-

REALIGNMENT OF RESOURCES WITHIN THE							
DEPARTMENT - DEDUCT							2000770
SALARIES AND BENEFITS							010000
	3.00-						

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE:
 Realignment of Resources within the Department - Deduct

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESOURCES WITHIN THE				
DEPARTMENT - DEDUCT				2000770

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:
 Goal 4 - Steward effectively and efficiently.

SUMMARY:

The Department of Children and Families (DCF) requests the transfer of \$1,045,384 of budget authority (\$884,913 in General Revenue; \$20,593 in Administrative Trust Fund; \$136,469 in Federal Grants Trust Fund; and \$3,409 in Welfare Transition Trust Fund) and 17.00 Full-Time Equivalent (FTE) positions between multiple programs/budget entities to functionally align resources with the Department's organizational structure.

This issue is cost neutral across budget entities.

PROBLEM STATEMENT:

The Department has 17.00 FTE positions that perform job related duties in one budget entity or program office, but whose position and related costs are funded in another entity. In some cases, internal personnel actions may have been processed during the previous fiscal year, but due to the timing, the issue was not addressed in the Legislative Budget Request (LBR). This issue affects five budget entities within the Department.

Executive Direction and Support Services budget entity (60900101) has a total of 10.00 FTE positions that perform job functions for Executive Leadership and Support Services (4.00 FTE) and Child Protection (2.00 FTE) program components within the Family Safety and Preservation Services (60910310); and the Comprehensive Eligibility Services (1.00 FTE) program component within Economic Self Sufficiency Services (60910708) budget entities. The remaining 3.00 FTE positions, internal amendments were processed during Fiscal Year 2013-2014 to transfer positions between program components within the Executive Direction and Support Services budget entity, but due to timing, the request was not addressed in the Legislative Budget Request process.

Family Safety and Preservation Services budget entity (60910310) has 1.00 FTE (Information Technology Services Business Analyst) in the Florida Abuse Hotline program component that provides information technology support. Based on the support services provided by the position to the department, this position is requested to be transferred to Information Technology Services (60900202).

Mental Health Services (60910506) has 3.00 FTE positions (1.00 FTE; Civil Commitment; and 2.00 FTE in Forensic Commitment Program Components) that perform administrative job functions for Executive Leadership and Support Services program component within the Mental Health Services budget entity.

Economic Self-Sufficiency Services (60910708) has 3.00 FTE positions, in Fiscal Year 2013-14 that were transferred between program components. Two FTE positions were transferred to the Medicaid Eligibility System (MES) Project Team and one FTE position was established in accordance with the DCF Reorganization Bill (HB 1229) which was approved by the

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: ECON SELF SUFFICIENCY						60910700
<u>ECONOMIC SELF SUFFICIENCY</u>						60910708
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF RESOURCES WITHIN THE						
DEPARTMENT - DEDUCT						2000770

Executive Office of the Governor (EOG) on February 25, 2013.

The Department requests a technical alignment of 17.00 FTE positions and the associated budget authority (\$1,045,384) to ensure that positions and resources are properly aligned with the Department's organizational structure.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:
 Positions will be properly aligned with the work and job functions performed.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not Applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not Applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not Applicable.

RETURN ON INVESTMENT:
 Not Applicable.

COST CALCULATIONS:
 This issue is cost neutral across budget entities/program components within the Department. The Other Salary Amount Data (OAD) transactions associated with this request were used for Salaries and Benefits for established positions.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

0108 ADMINISTRATIVE SECRETARY- SES						
C0016 001	1.00-				0.00	
2239 MANAGEMENT REVIEW SPECIALIST - SES						
C0015 001	1.00-				0.00	

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2015-16	FY 2015-16	FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
CHILDREN & FAMILIES					60000000
SERVICES					60910000
PGM: ECON SELF SUFFICIENCY					60910700
<u>ECONOMIC SELF SUFFICIENCY</u>					60910708
GOV OPERATIONS/SUPPORT					16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>					<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT					2000000
REALIGNMENT OF RESOURCES WITHIN THE					
DEPARTMENT - DEDUCT					2000770

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8197 PROGRAM MANAGEMENT DIRECTOR							
C0017 001	1.00-					0.00	
TOTALS FOR ISSUE BY FUND	3.00-						

STRATEGIC ALIGNMENT OF FUNDS IN
 SUPPORT OF MICROSOFT OFFICE 365 -
 DEDUCT
 EXPENSES

GENERAL REVENUE FUND	-STATE	132-					20012C0
	-MATCH	9,105-					040000
TOTAL GENERAL REVENUE FUND		9,237-					1000
FEDERAL GRANTS TRUST FUND	-FEDERL	11,078-					2261 3
WELFARE TRANSITION TF	-FEDERL	1,796-					2401 3
TOTAL APPRO.....		22,111-					

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
CHILDREN & FAMILIES						60000000
SERVICES						60910000
PGM: ECON SELF SUFFICIENCY						60910700
<u>ECONOMIC SELF SUFFICIENCY</u>						60910708
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
STRATEGIC ALIGNMENT OF FUNDS IN						
SUPPORT OF MICROSOFT OFFICE 365 -						
DEDUCT						20012C0

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE:

Strategic Alignment of Funds in Support of Microsoft Office 365

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET

ISSUE PROPOSAL:

Goal 4 Steward effectively and efficiently

SUMMARY:

The Agencies current email and Office 365 platform is funded by all budget entities within the Agency. To manage the email service and Office 365 from a strategic position, the individual budgets must be consolidated into the Information Technology budget entity.

PROBLEM STATEMENT:

The current funding for the agencies email and Office 365 platform is funded with recurring funds from all of the budget entities within the Agency. The fractured funding of our primary non-strategic service leaves the agency communication system and productivity at risk. Placing all recurring funds in the Information Technology budget entity, will streamline the procurement process, maximize efficiencies, and assure that funds are available to support this primary non-strategic service.

The email and Office 365 platform provides a stable communication to all the agency's Economic Self-Sufficiency case workers, Child Protective Investigators and Case Managers in the field. In addition, it serves as the primary communication tool of the Abuse Hotline.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Not Applicable

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not Applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
STRATEGIC ALIGNMENT OF FUNDS IN				
SUPPORT OF MICROSOFT OFFICE 365 -				
DEDUCT				20012C0

RETURN ON INVESTMENT:
 Not Applicable

COST CALCULATIONS:
 This issue is cost neutral across budget entities/program components within the Department.

REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - ADD				2002100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	269,945			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	2,484			2261 3
WELFARE TRANSITION TF -FEDERL	402,116			2401 3
TOTAL APPRO.....	674,545			

OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	1,882			1000 2
WELFARE TRANSITION TF -FEDERL	31,505			2401 3
TOTAL APPRO.....	33,387			

EXPENSES				040000
GENERAL REVENUE FUND -MATCH	80,625			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,540			2261 3
WELFARE TRANSITION TF -FEDERL	22			2401 3
TOTAL APPRO.....	82,187			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES SERVICES				60000000
PGM: ECON SELF SUFFICIENCY				60910000
ECONOMIC SELF SUFFICIENCY				60910700
GOV OPERATIONS/SUPPORT				60910708
EXEC LEADERSHIP/SUPPRT SVC				16
ESTIMATED EXPENDITURES REALIGNMENT				<u>1602.00.00.00</u>
REALIGNMENT OF BUDGET TO				2000000
ANTICIPATED EXPENDITURES - ADD				2002100
OPERATING CAPITAL OUTLAY				060000
WELFARE TRANSITION TF -FEDERL	474			2401 3
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	253			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	607			2261 3
WELFARE TRANSITION TF -FEDERL	9,476			2401 3
TOTAL APPRO.....	10,336			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH	2,652			1000 2
WELFARE TRANSITION TF -FEDERL	3,180			2401 3
TOTAL APPRO.....	5,832			
=====				
DEFERRED-PAY COM CONTRACTS				105280
GENERAL REVENUE FUND -MATCH	12			1000 2
WELFARE TRANSITION TF -FEDERL	77			2401 3
TOTAL APPRO.....	89			
=====				
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -MATCH	80			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	157			2261 3
WELFARE TRANSITION TF -FEDERL	1,325			2401 3
TOTAL APPRO.....	1,562			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
ECONOMIC SELF SUFFICIENCY				60910708
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - ADD				2002100
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	218			1000 2
WELFARE TRANSITION TF -FEDERL	14			2401 3
TOTAL APPRO.....	232			
TOTAL: REALIGNMENT OF BUDGET TO				2002100
ANTICIPATED EXPENDITURES - ADD				
TOTAL ISSUE.....	808,644			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: Realign Budget by Fund within the Department-ADD

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4-Steward effectively and efficiently

SUMMARY:

The Department requests a realignment of the Department's base budget to maximize its ability to draw down federal funds for Department program activities. As a result, the Department can realign existing General Revenue funds and trust funds to reduce the amount of unreserved fund balance used to support the state related components of the Department's base budget, as well as, eliminate unfunded Social Services Block Grant (SSBG) Trust Fund budget authority for which there is no grant award to support it. The net effect of the Department's request is to increase budget authority by \$1,831,387 in the Federal Grants Trust Fund and decrease budget authority by \$1,831,387 in the Social Services Block Grant Trust Fund. No additional appropriation of General Revenue is required.

The realignment is broken up into two issues: Realignment that nets to zero (2002100/2002150) and the SSBG Fund Shift (3400370/3400380). Both sets of issues make up the true need of the realignment. The SSBG fund shift is replaced with Federal Grants Trust Fund which then is realigned with General Revenue to maximize federal earnings.

PROBLEM STATEMENT:

The Department reviewed its Fiscal Year 2014-2015 approved operating budget from a funding viability perspective at the activity and fund level to determine if it aligns with current federal earning (recoverable cost) trends. Comparing the approved operating budget at the activity and fund level to how the Department earns or draws federal dollars for those activities enables the Department to realign other funds to minimize the service delivery impact of potential unfunded

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - ADD				2002100

budget when sufficient cash reserves are not available.

For Fiscal Year 2015-2016 the Department identified \$1,831,387 of Social Services Block Grant (SSBG) recurring budget authority for which there is no available grant award to support it. The Department also identified \$3,400,942 of recurring Federal Grants Trust Fund budget authority funded with unreserved fund balance. The Department's ability to align the budget with current federal earning trends enables the Department to take advantage of its increased ability to draw down Medicaid enhanced 75% funding for Department program activities. The primary programs benefitting from increased federal earnings are the Economic Self Sufficiency ACCESS Comprehensive Eligibility Services and Family Safety and Preservations Services Adult Protection programs. This means the existing General Revenue and trust funds within these programs' base budget can be used for activities supported by the potential unfunded SSBG.

Without this alignment the Department will have to unfund the SSBG budget authority which is used to support Family Safety and Preservation Services programs such as Child Protective Investigations, Child Care Regulation, and Adult Protective Investigations. All of which are mission critical programs. If approved, this alignment will fix the potential unfunded budget authority issue on a permanent basis.

This issue also aligns budget levels by trust fund for similar activities so that the budgeted levels for all appropriation categories in Child Care Regulation as an example are consistent with current estimated Federal funding applicable levels for those appropriation categories by fund. Finally, an effect would be the misalignment of the Department's ability to earn and draw funds to the respective trust fund budget by program it supports.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The Department will maintain its current base funding level, which eliminates a negative impact to Department services. Additionally, this realignment ensures the uniform allocation of General Revenue and trust fund budget across appropriation categories for similar programs and activities, which standardizes the Departments accounting and automated journal transfers by activity and across fund. Standardization eases the year-end burden of arriving at fund level needs for certified forward to meet payable and encumbered estimated needs that are also certified, plus ensures consistent correlation to earnings ability to draw down Federal funds at these levels regardless of category.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

Not Applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Not Applicable

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES 60000000
 SERVICES 60910000
 PGM: ECON SELF SUFFICIENCY 60910700
 ECONOMIC SELF SUFFICIENCY 60910708
 GOV OPERATIONS/SUPPORT 16
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 ESTIMATED EXPENDITURES REALIGNMENT 2000000
 REALIGNMENT OF BUDGET TO
 ANTICIPATED EXPENDITURES - ADD 2002100

RETURN ON INVESTMENT:
 Not Applicable

COST CALCULATIONS:
 The Other Adjustment Data (OAD) transaction was used because the Salaries and Benefits amounts are not associated with specific positions and salary rate.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000						269,945
2401						402,116
2261						2,484

						674,545
						=====

REALIGNMENT OF BUDGET TO
 ANTICIPATED EXPENDITURES - DEDUCT 2002150
 SALARIES AND BENEFITS 010000

GENERAL REVENUE FUND	-MATCH	2,072-				1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	667,390-				2261 3
WELFARE TRANSITION TF	-FEDERL	5,083-				2401 3
TOTAL APPRO.....		674,545-	-----			
		=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - DEDUCT				2002150
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	33,387-			2261 3
=====				
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	1,563-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	76,444-			2261 3
WELFARE TRANSITION TF -FEDERL	4,180-			2401 3
TOTAL APPRO.....	82,187-			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -MATCH	118-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	356-			2261 3
TOTAL APPRO.....	474-			
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	4,955-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	5,381-			2261 3
TOTAL APPRO.....	10,336-			
=====				
RISK MANAGEMENT INSURANCE				103241
FEDERAL GRANTS TRUST FUND -FEDERL	5,832-			2261 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - DEDUCT				2002150
SPECIAL CATEGORIES				100000
DEFERRED-PAY COM CONTRACTS				105280
GENERAL REVENUE FUND -MATCH	43-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	46-			2261 3
TOTAL APPRO.....	89-			
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -MATCH	654-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	908-			2261 3
TOTAL APPRO.....	1,562-			
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	232-			2261 3
TOTAL: REALIGNMENT OF BUDGET TO				2002150
ANTICIPATED EXPENDITURES - DEDUCT				
TOTAL ISSUE.....	808,644-			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Realign Budget by Fund within the Department-DEDUCT

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: Goal 4-Steward effectively and efficiently

SUMMARY:

The Department requests a realignment of the Department's base budget to maximize its ability to draw down federal funds for Department program activities. As a result, the Department can realign existing General Revenue funds and trust funds to reduce the amount of unreserved fund balance used to support the state related components of the Department's base budget, as well as, eliminate unfunded Social Services Block Grant (SSBG) Trust Fund budget authority for which

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - DEDUCT				2002150

there is no grant award to support it. The net effect of the Department's request is to increase budget authority by \$1,831,387 in the Federal Grants Trust Fund and decrease budget authority by \$1,831,387 in the Social Services Block Grant Trust Fund. No additional appropriation of General Revenue is required.

The realignment is broken up into two issues: Realignment that nets to zero (2002100/2002150) and the SSBG Fund Shift (3400370/3400380). Both sets of issues make up the true need of the realignment. The SSBG fund shift is replaced with Federal Grants Trust Fund which then is realigned with General Revenue to maximize federal earnings.

PROBLEM STATEMENT:

The Department reviewed its Fiscal Year 2014-2015 approved operating budget from a funding viability perspective at the activity and fund level to determine if it aligns with current federal earning (recoverable cost) trends. Comparing the approved operating budget at the activity and fund level to how the Department earns or draws federal dollars for those activities enables the Department to realign other funds to minimize the service delivery impact of potential unfunded budget when sufficient cash reserves are not available.

For Fiscal Year 2015-2016 the Department identified \$1,831,387 of Social Services Block Grant (SSBG) recurring budget authority for which there is no available grant award to support it. The Department also identified \$3,400,942 of recurring Federal Grants Trust Fund budget authority funded with unreserved fund balance. The Department's ability to align the budget with current federal earning trends enables the Department to take advantage of its increased ability to draw down Medicaid enhanced 75% funding for Department program activities. The primary programs benefitting from increased federal earnings are the Economic Self Sufficiency ACCESS Comprehensive Eligibility Services and Family Safety and Preservations Services Adult Protection programs. This means the existing General Revenue and trust funds within these programs' base budget can be used for activities supported by the potential unfunded SSBG.

Without this alignment the Department will have to unfund the SSBG budget authority which is used to support Family Safety and Preservation Services programs such as Child Protective Investigations, Child Care Regulation, and Adult Protective Investigations. All of which are mission critical programs. If approved, this alignment will fix the potential unfunded budget authority issue on a permanent basis.

This issue also aligns budget levels by trust fund for similar activities so that the budgeted levels for all appropriation categories in Child Care Regulation as an example are consistent with current estimated Federal funding applicable levels for those appropriation categories by fund. Finally, an effect would be the misalignment of the Department's ability to earn and draw funds to the respective trust fund budget by program it supports.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The Department will maintain its current base funding level, which eliminates a negative impact to Department services. Additionally, this realignment ensures the uniform allocation of General Revenue and trust fund budget across appropriation categories for similar programs and activities, which standardizes the Departments accounting and automated

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO				
ANTICIPATED EXPENDITURES - DEDUCT				2002150

journal transfers by activity and across fund. Standardization eases the year-end burden of arriving at fund level needs for certified forward to meet payable and encumbered estimated needs that are also certified, plus ensures consistent correlation to earnings ability to draw down Federal funds at these levels regardless of category.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):
 Not Applicable

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):
 Not Applicable

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not Applicable

RETURN ON INVESTMENT:
 Not Applicable

COST CALCULATIONS:
 The Other Adjustment Data (OAD) transaction was used because the Salaries and Benefits amounts are not associated with specific positions and salary rate.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,072-
2261 FEDERAL GRANTS TRUST FUND							667,390-
2401 WELFARE TRANSITION TF							5,083-

							674,545-
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
CHILDREN & FAMILIES				60000000
SERVICES				60910000
PGM: ECON SELF SUFFICIENCY				60910700
<u>ECONOMIC SELF SUFFICIENCY</u>				60910708
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF ECONOMIC SELF				
SUFFICIENCY ADMINISTRATIVE				
FUNDING - DEDUCT				2003100
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
FEDERAL GRANTS TRUST FUND -FEDERL	88,918-			2261 3

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Realignment of Economic Self Sufficiency Administrative Funding - DEDUCT

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2014-2015 THROUGH 2018-2019 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL:

Goal 4: Steward effectively and efficiently

SUMMARY:

The Department requests the transfer of \$88,918 of Federal Grants Trust Fund from the Executive Leadership and Support Services program component to the Comprehensive Eligibility Services program component to align budget authority that is related to client services. This issue will align the budget by program component within the budget entity to apply more visibility to the programs administrative/overhead costs.

PROBLEM STATEMENT:

Currently budget authority is allocated within the Executive Leadership and Support Services program component and the Comprehensive Eligibility Services program component related to services or budget indirectly linked to services for client eligibility. This request is to align the budget and expenditures between program components within the Economic Self Sufficiency budget entity to accurately account for the Department's Administrative Costs within the Program (Budget Entity). The Department considers the Executive Leadership and Support Services Program Component the appropriations related to administrative/overhead costs for the program and this transfer will allow for more visibility and transparency within the Department's administrative budget.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Budget authority and subsequent expenditures associated with Comprehensive Eligibility Services programs will be aligned with a more fitting program component.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE (IF ANY):

Not Applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE (IF ANY):

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CHILDREN & FAMILIES SERVICES						60000000
PGM: ECON SELF SUFFICIENCY						60910000
ECONOMIC SELF SUFFICIENCY						60910700
GOV OPERATIONS/SUPPORT						60910708
EXEC LEADERSHIP/SUPPRT SVC						16
ESTIMATED EXPENDITURES REALIGNMENT						<u>1602.00.00.00</u>
REALIGNMENT OF ECONOMIC SELF SUFFICIENCY ADMINISTRATIVE						2000000
FUNDING - DEDUCT						2003100

Not Applicable.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Not Applicable.

RETURN ON INVESTMENT:
 Not Applicable.

COST CALCULATIONS:
 Transfer SNAP Outreach Grant Program to Comprehensive Eligibility Services from Executive Leadership and Support Services.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	6,846,295					1000
TRUST FUNDS	7,078,061					2000
TOTAL POSITIONS.....	154.00					
TOTAL PROG COMP.....	13,924,356					
TOTAL SALARY RATE.....	8,202,259					
TOTAL: ECONOMIC SELF SUFFICIENCY						60910708
BY FUND TYPE						
GENERAL REVENUE FUND	271,482,701					1000
TRUST FUNDS	297,281,524					2000
TOTAL POSITIONS.....	4,364.00					
TOTAL SUB-BUREAU.....	568,764,225					
TOTAL SALARY RATE.....	161,360,476					